

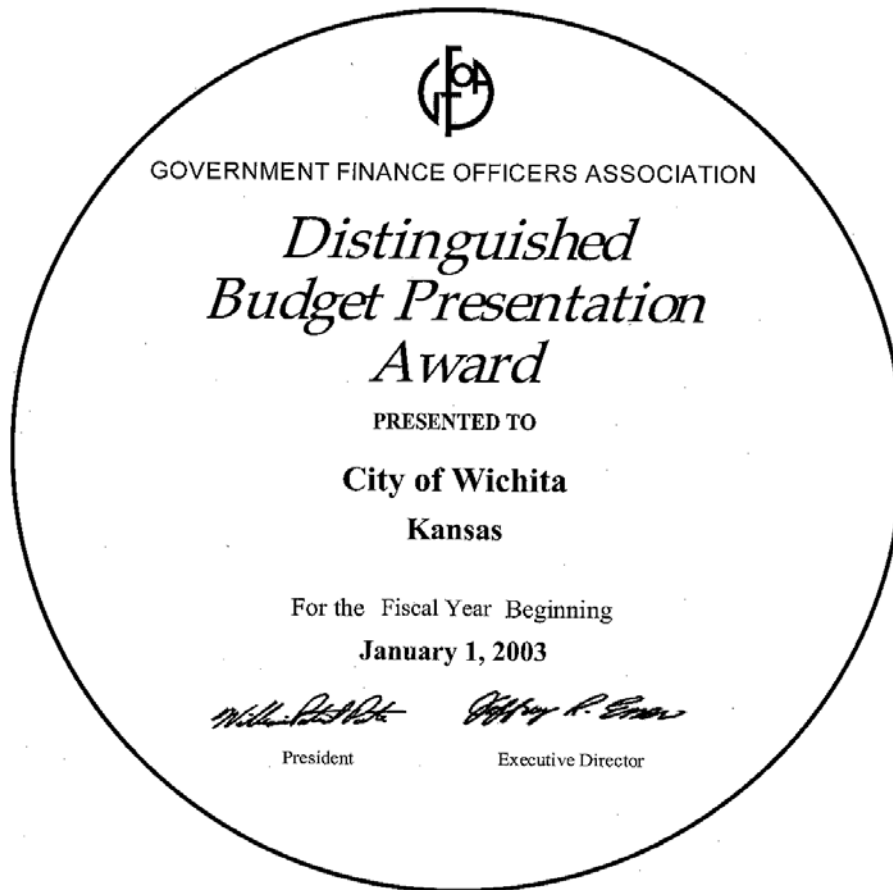


ADOPTED DETAIL BUDGET

January 1 - December 31, 2004

January 1 - December 31, 2005

The cover features photos of antique airplanes which celebrate Wichita's place in 100 Years of Aviation History. The featured backdrop is the Keeper of the Plains in the foreground with view of downtown Wichita along the river.



The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to the City of Wichita, Kansas for its annual budget for the fiscal year beginning January 1, 2003.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

**THE CITY OF WICHITA DEPARTMENT OF FINANCE HAS EARNED THE
DISTINGUISHED BUDGET AWARD CONSISTENTLY FOR 15 YEARS.**

CITY OF WICHITA 2004/2005 ANNUAL BUDGET VOLUME II

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CITY OF WICHITA 2004/2005 ANNUAL BUDGET

AII FUNDS REVENUE SUMMARY 2002 - 2005

SOURCES BY TYPE	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
General property taxes	71,441,102	74,417,450	74,418,440	81,736,330	84,773,450
Motor vehicle tax	11,107,609	11,002,270	11,045,880	11,266,800	11,492,130
Local sales tax	40,952,104	42,430,740	40,952,100	41,771,140	42,815,420
Motor fuel tax	15,222,590	15,229,770	14,369,460	14,656,850	14,949,980
Franchise fees	28,792,310	31,308,880	29,760,570	29,840,690	30,497,150
Water/Sewer utility fees	63,173,685	65,136,110	62,698,010	64,837,020	67,008,020
Other enterprise fees	9,929,751	8,413,490	7,977,260	8,126,220	8,372,540
Internal service revenues	41,477,584	46,659,520	45,700,690	51,166,310	54,900,080
Special assessments	25,745,491	24,721,660	24,915,690	23,722,350	22,677,530
Operating grants / shared revenues	17,629,241	11,256,320	5,883,440	5,940,030	6,118,060
Transient guest tax	4,360,960	4,541,680	4,439,570	4,321,670	4,364,890
Fines and penalties	8,139,288	9,176,940	9,302,150	9,476,760	9,426,760
Licenses and permits	7,124,352	5,850,650	6,189,430	6,783,920	6,814,490
Interest earnings	7,792,174	9,004,690	7,570,460	7,677,220	7,264,480
Charges for services and sales	18,203,380	17,974,010	19,624,040	19,441,780	19,973,480
Rental income	13,802,667	14,253,280	13,773,450	14,116,850	14,356,750
Administrative charges	2,567,658	3,075,110	3,178,110	3,184,210	3,192,140
Other revenues and transfers in	34,256,087	30,793,810	28,668,920	26,066,900	26,765,260
Grand total sources	421,718,032	425,246,380	410,467,670	424,133,050	435,762,610
Interfund transactions	67,895,253	68,328,010	70,564,270	74,740,620	78,742,110
Net annual budget sources	353,822,779	356,918,370	339,903,400	349,392,430	357,020,500

Due to GASB 34 several trust funds were reassigned as special revenue funds, beginning in 2002. Comparisons to years prior to 2002 will be skewed as a result.

Note: Totals exclude appropriated fund balance reserves. Trust Funds and Enterprise Construction Funds are also excluded.

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

All FUNDS EXPENDITURE SUMMARY 2002 - 2005

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110 Regular Salaries	99,173,386	109,336,440	106,370,595	110,113,460	112,855,990
120 Special Salaries	5,710,115	5,654,260	3,328,070	3,436,620	3,507,950
130 Overtime	5,417,305	2,729,480	2,676,040	2,397,650	2,397,650
140 Employee Benefits	28,463,853	32,676,000	31,273,827	34,481,290	37,240,360
150 Planned Savings	4,664	(2,762,930)	(314,140)	(2,167,750)	(2,489,380)
Personal Services	138,769,323	147,633,250	143,334,392	148,261,270	153,512,570
210 Utilities	12,796,997	14,778,060	14,020,100	14,019,430	14,018,690
220 Communications	1,722,296	1,757,200	1,683,030	1,675,540	1,706,290
230 Transportation and Training	579,132	580,900	529,630	440,690	441,140
240 Insurance	1,712,897	1,594,980	1,624,260	1,633,680	1,633,620
250 Professional Services	28,681,066	30,359,990	28,823,339	24,604,960	25,804,000
260 Data Processing	4,714,958	4,921,090	4,835,370	5,068,310	5,060,020
270 Equipment Charges	8,415,184	8,440,210	7,246,670	8,519,040	8,559,780
280 Buildings and Grounds Charges	1,580,691	1,774,300	1,744,780	1,576,760	1,738,340
290 Other Contractuals	3,883,330	4,850,480	5,590,599	4,313,750	4,333,200
Contractuals	64,086,550	69,057,210	66,097,778	61,852,160	63,295,080
310 Office Supplies	423,687	520,720	502,330	488,470	488,470
320 Clothing and Towels	573,819	690,600	649,120	684,140	684,150
330 Chemicals	2,237,961	2,553,160	2,354,710	2,361,280	2,371,780
340 Equipment Parts and Supplies	3,140,443	3,420,080	3,565,690	3,485,780	3,528,930
350 Materials	1,771,984	2,942,140	2,918,580	2,855,810	2,942,810
370 Building Parts and Materials	670,368	450,940	474,280	484,150	484,150
380 Non-capitalizable Equipment	2,251,079	2,191,180	2,103,640	2,287,660	2,310,020
390 Other Commodities	198,892	755,990	716,220	670,950	670,950
Commodities	11,268,234	13,524,810	13,284,570	13,318,240	13,481,260
410 Land	100,500	0	0	0	0
420 Buildings	34,816	489,580	491,980	938,560	91,000
430 Improvements Other Than Bldgs.	0	30,000	91,000	17,000	30,000
440 Office Equipment	235,099	442,530	321,070	162,810	158,850
450 Vehicular Equipment	1,176,240	1,349,050	1,095,900	828,000	1,416,600
460 Operating Equipment	3,770,146	1,369,200	1,712,400	1,518,310	1,574,510
Capital Outlay	5,316,801	3,680,360	3,712,350	3,464,680	3,270,960
510 Interfund Transfers	23,094,490	22,983,340	21,051,190	21,262,220	19,468,990
520 Debt Service	72,374,111	84,997,480	86,358,950	109,419,260	92,129,370
530 Other Nonoperating Expenses	6,716,107	9,762,380	4,908,140	8,482,180	7,652,680
540 Inventory Accounts	440,548	1,380,850	1,606,950	1,606,950	1,606,950
Other	102,625,257	119,124,050	113,925,230	140,770,610	120,857,990
	322,066,164	353,019,680	340,354,320	367,666,960	354,417,860

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

All FUNDS EXPENDITURE SUMMARY 2002 - 2005

EXPENDITURES BY FUND	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
General Fund	152,016,682	161,122,590	155,307,390	160,089,470	164,747,650
Debt Service	53,278,686	62,642,090	62,636,580	82,221,880	63,375,770
Total tax levy funds	205,295,368	223,764,680	217,943,970	242,311,350	228,123,420
Tourism & Convention Promotion	4,622,235	4,642,950	4,484,630	4,368,660	4,406,480
Downtown Trolley System *	109,587	140,410	140,180	141,360	142,240
Special Alcohol Programs	1,825,270	1,316,260	1,314,850	1,454,920	1,354,920
Special Parks & Recreation	1,165,350	1,398,170	1,398,170	1,386,980	1,348,460
Ice Rink Management *	1,477,833	2,500,000	2,500,000	1,600,000	1,600,000
Landfill	3,174,465	1,116,460	1,634,940	677,040	679,500
Landfill Post Closure *	4,901,294	8,601,380	1,574,660	1,732,880	1,902,910
Central Inspection	5,191,657	5,773,790	5,131,480	5,289,400	5,429,140
Economic Development *	3,764,502	2,095,970	4,167,020	768,810	698,420
Sales Tax Construction Pledge *	19,602,625	22,269,380	22,269,380	23,543,330	21,547,930
Property Management Operations	1,282,851	1,831,270	1,701,800	2,047,460	1,247,390
State Office Building Complex	1,063,072	1,281,430	1,279,640	1,283,210	1,188,040
TIF Districts	4,527,206	5,865,680	5,527,960	7,161,690	8,153,440
SSMID	467,338	495,000	495,000	510,000	520,000
City/County Joint Operations *	4,326,458	3,147,010	2,883,610	3,055,980	3,181,600
Art Museum Board *	1,192,504	1,395,370	1,299,990	1,282,460	1,281,240
Cemetery Fund *	26,956	29,400	29,400	29,400	29,400
Total special revenue funds	58,721,204	63,899,930	57,832,710	56,333,580	54,711,110
Airport	11,995,471	10,960,530	11,671,590	11,831,180	12,186,940
Golf Course Operations	3,160,625	4,483,200	4,552,740	4,644,990	4,715,900
Transit	4,748,429	5,176,840	5,052,840	5,242,310	5,398,280
Sewer Utility Operations	23,832,402	26,100,810	26,797,990	29,208,370	30,812,700
Water Utility Operations	30,950,920	35,311,200	35,306,500	37,990,750	38,921,590
Storm Water Management	5,079,477	6,021,570	6,091,260	6,904,270	6,503,660
Total enterprise funds	79,767,324	88,054,150	89,472,920	95,821,870	98,539,070
Information Technology	4,952,057	7,829,970	7,817,010	8,134,130	7,239,380
Equipment Motor Pool	9,631,009	10,531,440	10,987,310	11,034,220	10,899,870
Stationery Stores	1,591,186	1,072,240	1,069,540	1,027,170	1,028,460
Self Insurance	23,163,029	29,359,630	28,466,740	32,781,780	36,849,550
Total internal service funds	39,337,280	48,793,280	48,340,600	52,977,300	56,017,260
Gross expenditures	383,121,176	424,512,040	413,590,200	447,444,100	437,390,860
Interfund transactions	61,055,012	71,492,360	73,235,880	79,777,140	82,973,000
Net annual budget uses	322,066,164	353,019,680	340,354,320	367,666,960	354,417,860

* These funds were formerly trust funds. As a result of GASB 34 they have been reassigned as special revenue funds, beginning in 2002. They are presented here with financial information for years prior to 2002 for reference and comparative purposes.

Note: Totals exclude appropriated fund balance reserve. Trust Funds and Enterprise Construction Funds are also excluded.

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - GENERAL FUND

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Budgeted revenues (detail):					
General property taxes:					
Current property tax	44,282,030	46,599,110	46,599,110	50,586,220	52,609,700
Delinquent property tax	1,017,773	835,120	835,120	851,820	868,860
Payment-in-lieu tax	19,504	45,000	20,000	20,000	20,000
WHA payment-in-lieu	29,966	76,090	30,000	30,000	30,000
Total general property taxes	45,349,272	47,555,320	47,484,230	51,488,040	53,528,560
Special assessments	21,349	17,440	21,350	21,350	21,350
Franchise fees:					
Southwestern Bell Telephone	3,508,420	4,213,420	2,834,800	2,409,580	2,168,620
KGE Electric	13,386,370	13,915,450	13,787,960	14,201,600	14,627,650
KPL Gas Service	4,763,796	5,211,790	5,097,260	5,199,210	5,303,190
UtiliCorp (Peoples) Natural Gas	966,793	1,194,720	1,034,470	1,055,160	1,076,260
Cox Cable	2,976,764	3,326,660	2,798,160	2,854,120	2,939,740
Water Utility	1,830,000	1,885,000	1,885,000	1,979,250	2,078,210
Sewer Utility	1,217,000	1,395,000	1,395,000	1,426,950	1,498,300
School Transportation Services	0	4,900	4,780	4,780	4,780
Other telecommunications	143,165	161,940	923,140	710,040	800,400
Total franchise fees	28,792,310	31,308,880	29,760,570	29,840,690	30,497,150
Motor vehicle taxes	7,510,446	7,493,780	7,510,450	7,660,660	7,813,870
Local sales tax	20,476,052	21,165,190	20,476,050	20,885,570	21,407,710
Intergovernmental:					
Gas tax, direct	10,300,814	10,508,540	9,729,280	9,923,870	10,122,340
Gas tax, indirect	4,921,776	4,721,230	4,640,180	4,732,980	4,827,640
Highway maintenance (KLINK/LINK)	143,445	280,570	280,570	280,570	280,570
State LAVTRF	3,189,968	3,169,260	0	0	0
State revenue sharing	1,104,440	2,225,450	0	0	0
Liquor tax	1,250,628	1,267,570	1,398,170	1,378,320	1,419,670
Other	28,000	0	0	0	0
Total intergovernmental	20,939,070	22,172,620	16,048,200	16,315,740	16,650,220
Licenses and permits	1,899,147	1,678,160	1,847,630	2,412,170	2,413,890
Fines and penalties - Court:					
Court costs	1,740,209	1,711,250	1,835,180	1,835,180	1,835,180
Court fines	2,025,797	2,629,210	2,076,830	2,076,830	2,076,830
Traffic fines	2,086,237	2,148,460	2,702,930	2,702,930	2,702,930
Parking fines	291,637	678,140	312,000	312,000	312,000
Diversion program fees	172,042	239,780	276,990	314,790	314,790
Diversion fines	275,070	165,650	313,800	400,120	400,120
Public defender fee	299,563	252,500	308,670	308,670	308,670
Weekend Intervention program	196,082	242,400	360,000	360,000	360,000
D. V. deferred judgement	255,314	156,550	189,500	189,500	189,500
Warrants	65,865	74,750	73,700	73,700	73,700
Probation	69,325	101,000	79,000	79,000	79,000
General	356,677	403,000	399,300	449,300	399,300
Fines and penalties - Other	305,471	374,250	374,250	374,740	374,740
Total fines and penalties	8,139,288	9,176,940	9,302,150	9,476,760	9,426,760
Rental income	2,370,924	2,539,600	2,467,870	2,442,070	2,394,170
Interest earnings	2,721,857	3,569,250	2,777,990	2,746,910	2,917,430
Charges for services and sales	6,439,407	6,530,230	7,073,750	7,523,190	7,748,790

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - GENERAL FUND

Budgeted revenues (detail):	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Administrative charges:					
Airport Fund	273,650	273,650	281,780	281,780	281,780
Capital projects	0	300,000	316,500	316,500	316,500
Central Inspection Fund	103,730	103,930	143,180	143,180	143,180
Convention and Tourism Fund	14,030	14,030	7,950	7,950	7,950
Economic Development	2,520	2,520	10,680	10,680	10,680
Employee Retirement Fund	15,130	15,130	6,750	6,750	6,750
Equipment motor pool	106,900	106,900	145,450	145,450	145,450
Expo Hall / Century II	71,780	71,780	72,230	72,230	72,230
Federal/state budgets	172,091	322,380	200,000	200,000	200,000
Golf Course Fund	67,130	67,130	66,540	66,540	66,540
Group life	9,320	9,320	10,330	10,330	10,330
Information Technology Fund	31,420	41,080	37,460	37,460	37,460
Landfill Fund	8,800	8,800	13,860	13,860	13,860
Law (Tort Liability)	7,930	7,930	7,930	0	7,930
Transit and Trolley	258,740	258,740	263,510	263,510	263,510
Police & Fire Retirement Fund	0	0	510	510	510
Property Management operations	106,090	106,090	117,080	117,080	117,080
Risk Management	510	510	1,110	1,110	1,110
Self Insurance Fund	2,323	4,340	12,440	12,440	12,440
Sewer Utility	150,870	150,870	187,540	187,540	187,540
Special assessment prepayment	48,891	51,890	71,560	71,560	71,560
State Office Building	2,970	2,970	5,290	5,290	5,290
Stationery Stores Fund	56,940	47,280	46,240	46,240	46,240
Storm Water Utility	44,410	44,410	51,020	51,020	51,020
Telecommunications Fund	7,260	7,260	7,040	7,040	7,040
Water Utility	551,250	551,250	585,230	585,230	585,230
Water billing services (Express)	190,920	198,550	202,530	202,530	202,530
Wichita Housing Authority	174,144	218,460	218,460	232,490	232,490
Workers' compensation	87,910	87,910	87,910	87,910	87,910
Total administrative charges	2,567,658	3,075,110	3,178,110	3,184,210	3,192,140
Transfers in:					
Special Parks and Recreation Fund	1,165,350	1,398,170	1,398,170	1,386,980	1,348,460
Summer of Discovery scholarships	50,000	100,000	75,000	75,000	75,000
C&T / Expo Hall stop-loss	0	105,000	105,000	118,000	118,000
Central Inspection / DAC	91,590	91,880	0	0	0
Health Dept. / Building Services	85,740	0	0	0	0
Landfill Post-Closure surplus	0	0	0	690,180	845,520
Safety service fee - Airport	0	294,950	368,690	763,180	789,880
Safety service fee - Golf	0	23,240	29,050	60,120	62,220
Safety service fee - Sewer	306,190	326,610	408,260	845,100	874,680
Safety service fee - Water	468,270	499,490	624,360	1,292,420	1,337,640
Transit / Marketing Pool	25,000	25,000	25,000	25,000	25,000
Water Conservation Program	70,700	190,000	190,000	190,000	190,000
Total transfers in	2,262,840	3,054,340	3,223,530	5,445,980	5,666,400
Reimbursed expenditures	255,641	1,785,730	1,978,400	646,130	1,069,210
Total budgeted revenues	149,745,262	161,122,590	153,150,280	160,089,470	164,747,650

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - GENERAL FUND

Budgeted expenditures (detail):	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Operating departments					
City Council	482,681	578,040	552,000	569,590	577,370
City Manager	509,851	504,040	458,890	466,080	471,390
Finance	3,510,075	3,856,920	3,573,730	3,572,240	3,632,080
Law	1,801,649	1,882,140	1,796,280	1,791,910	1,812,150
Municipal Court	4,313,425	4,720,250	4,623,690	4,753,790	4,881,890
Fire	25,068,465	26,601,640	25,252,740	27,449,900	28,252,920
Police Department	48,533,929	52,243,080	51,028,670	53,949,480	55,615,340
Housing	169,088	0	0	0	0
Library	5,631,355	6,184,430	5,892,640	6,235,060	6,393,780
Public Works	8,229,838	9,218,960	9,153,000	9,439,940	9,863,320
Public Works (gas tax)	19,760,799	21,144,280	20,335,070	20,839,070	21,880,960
Health (City only)	1,646,622	3,601,980	3,130,610	3,373,260	3,444,070
Parks & Recreation	16,217,474	17,391,750	16,074,900	16,720,290	16,968,200
General Government	2,529,007	2,685,730	2,365,750	2,414,320	2,448,430
Total operating departments	138,404,259	150,613,240	144,237,970	151,574,930	156,241,900
City-County Fund contributions					
Flood Control	685,083	745,120	703,070	748,660	782,040
Metropolitan Area Planning	591,820	700,670	614,190	656,600	679,510
Total City-County Fund contributions	1,276,903	1,445,790	1,317,260	1,405,260	1,461,550
Other expenditures and transfers					
Non-Departmental	1,613,651	1,745,780	934,350	918,590	958,960
Contingency	47,318	300,760	300,000	0	0
Employee compensation	0	1,110,000	47,080	452,290	1,047,760
Appropriated reserve	909,071	772,260	235,000	749,600	749,600
Planned savings	0	(2,475,600)	0	(1,686,400)	(1,985,070)
Tranfers					
Art Museum	1,172,710	1,372,710	1,297,890	1,280,360	1,279,140
Health	2,396,791	546,210	1,000,000	700,000	298,970
Transit subsidy	3,475,080	3,475,080	3,475,080	3,475,080	3,475,080
Tort liability	250,000	250,000	250,000	250,000	250,000
Storm Water subsidy	514,500	343,000	343,000	0	0
Transfer to capital projects	1,956,400	1,623,360	1,869,760	969,760	969,760
Total other expenditures and transfers	12,335,521	9,063,560	9,752,160	7,109,280	7,044,200
Total budgeted expenditures	152,016,684	161,122,590	155,307,390	160,089,470	164,747,650



CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	01 - CITY COUNCIL
DIVISION	10 - CITY COUNCIL

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	296,316	343,080	336,330	351,800	354,000
120	Special Salaries	16,885	16,800	16,800	16,800	16,800
130	Overtime	0	0	0	0	0
140	Employee Benefits	51,753	82,410	64,680	70,550	76,130
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		364,953	442,290	417,810	439,150	446,930
210	Utilities	50	0	0	0	0
220	Communications	14,150	22,750	22,190	18,590	18,590
230	Transportation and Training	28,453	26,700	26,700	26,700	26,700
240	Insurance	280	310	310	310	310
250	Professional Services	6,949	10,700	10,700	10,700	10,700
260	Data Processing	38,000	40,100	40,900	40,750	40,750
270	Equipment Charges	104	0	0	0	0
280	Buildings and Grounds Charges	0	1,800	0	0	0
290	Other Contractuals	11,458	4,690	4,690	4,690	4,690
Subtotal Contractuals		99,444	107,050	105,490	101,740	101,740
310	Office Supplies	2,066	1,500	1,500	1,500	1,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,085	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	15,133	19,450	19,450	19,450	19,450
Subtotal Commodities		18,284	20,950	20,950	20,950	20,950
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	7,750	7,750	7,750	7,750
Subtotal Other		0	7,750	7,750	7,750	7,750
TOTAL		482,681	578,040	552,000	569,590	577,370

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	01 - CITY COUNCIL
DIVISION	10 - CITY COUNCIL

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Mayor	1	1	1		65,750	69,640	70,270	70,270
Vice-Mayor	1	1	1		29,840	27,760	29,850	29,850
City Council Members	5	5	5		149,230	138,810	149,230	149,230
Administrative Assistant	1	1	1	118	39,840	41,450	41,450	41,450
Secretary	2	2	2	619	53,790	54,040	55,940	57,910
Subtotal	10	10	10		338,450	331,700	346,740	348,710
ADD: Longevity (Staff)					840	840	890	940
Accrual					3,790	3,790	4,170	4,350
Auto Allowance					16,800	16,800	16,800	16,800
Subtotal					21,430	21,430	21,860	22,090
TOTAL	10	10	10		359,880	353,130	368,600	370,800

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	02 - CITY MANAGER
DIVISION	10 - CITY MANAGER

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	360,585	365,890	319,600	321,160	321,990
120	Special Salaries	9,015	9,600	9,900	11,400	11,400
130	Overtime	0	0	0	0	0
140	Employee Benefits	93,734	82,040	83,650	87,820	92,300
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		463,334	457,530	413,150	420,380	425,690
210	Utilities	0	0	0	0	0
220	Communications	8,710	7,310	7,110	7,110	7,110
230	Transportation and Training	3,476	5,600	5,600	5,600	5,600
240	Insurance	1,025	960	920	920	920
250	Professional Services	165	0	0	0	0
260	Data Processing	21,520	17,810	17,460	17,420	17,420
270	Equipment Charges	917	1,010	1,010	1,010	1,010
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	6,640	9,720	9,540	9,540	9,540
Subtotal Contractuals		42,453	42,410	41,640	41,600	41,600
310	Office Supplies	2,835	2,300	2,300	2,300	2,300
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	329	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	899	1,800	1,800	1,800	1,800
Subtotal Commodities		4,064	4,100	4,100	4,100	4,100
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		509,851	504,040	458,890	466,080	471,390

CITY OF WICHITA 2004/2005 ADOPTED BUDGET

FUND	100 - GENERAL
DEPARTMENT	02 - CITY MANAGER
DIVISION	10 - CITY MANAGER

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
City Manager	1	1	1	001	145,140	145,140	145,140	145,140
Assistant City Manager	1	1	1	004	91,900	95,120	95,120	95,120
Assistant to the City Manager	1	1	1	114	50,760	0	0	0
Executive Assistant	1	1	1	118	41,000	42,440	42,440	42,440
Secretary	1	1	1	619	32,100	32,460	33,610	34,200
Subtotal	5	5	5		360,900	315,160	316,310	316,900
ADD: Longevity					750	750	790	840
Accrual					3,690	3,690	4,060	4,250
Auto Allowance					9,600	9,900	11,400	11,400
Employee Compensation					550	0	0	0
Subtotal					14,590	14,340	16,250	16,490
TOTAL	5	5	5		375,490	329,500	332,560	333,390



CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND **100 - GENERAL**
DEPARTMENT **03 - FINANCE**

COMBINED DETAIL SUMMARY

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	2,319,466	2,524,200	2,325,690	2,323,920	2,344,730
120	Special Salaries	41,532	29,380	28,550	28,810	29,070
130	Overtime	8,471	0	0	0	0
140	Employee Benefits	490,492	583,420	545,820	551,010	589,840
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		2,859,962	3,137,000	2,900,060	2,903,740	2,963,640
210	Utilities	0	0	0	0	0
220	Communications	69,230	83,450	78,000	76,130	76,130
230	Transportation and Training	7,950	15,530	13,030	13,030	13,030
240	Insurance	1,680	1,680	1,680	1,680	1,680
250	Professional Services	101,160	128,800	125,890	128,950	128,890
260	Data Processing	336,107	345,210	316,280	309,110	309,110
270	Equipment Charges	6,156	4,850	6,040	7,320	7,320
280	Buildings and Grounds Charges	562	0	0	0	0
290	Other Contractuals	94,123	101,980	100,320	100,100	100,100
Subtotal Contractuals		616,967	681,500	641,240	636,320	636,260
310	Office Supplies	21,203	22,540	21,060	20,810	20,810
320	Clothing and Towels	99	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	3,328	9,000	8,750	8,750	8,750
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	7,314	6,630	2,370	2,370	2,370
390	Other Commodities	1,203	250	250	250	250
Subtotal Commodities		33,146	38,420	32,430	32,180	32,180
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		3,510,075	3,856,920	3,573,730	3,572,240	3,632,080

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	03 - FINANCE
DIVISION	10 - DIRECTOR'S OFFICE

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	508,808	560,150	417,680	464,880	465,410
120	Special Salaries	2,400	2,400	2,400	2,400	2,400
130	Overtime	0	0	0	0	0
140	Employee Benefits	104,263	132,970	105,270	113,000	120,770
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		615,471	695,520	525,350	580,280	588,580
210	Utilities	0	0	0	0	0
220	Communications	7,714	8,620	6,890	6,890	6,890
230	Transportation and Training	1,575	8,250	5,900	5,900	5,900
240	Insurance	1,680	1,680	1,680	1,680	1,680
250	Professional Services	6,763	6,230	6,230	6,230	6,230
260	Data Processing	74,798	75,920	66,460	66,550	66,550
270	Equipment Charges	98	240	240	240	240
280	Buildings and Grounds Charges	131	0	0	0	0
290	Other Contractuals	16,020	20,440	18,950	18,730	18,730
Subtotal Contractuals		108,779	121,380	106,350	106,220	106,220
310	Office Supplies	2,652	3,680	3,120	3,120	3,120
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,817	1,300	1,300	1,300	1,300
390	Other Commodities	408	150	150	150	150
Subtotal Commodities		4,877	5,130	4,570	4,570	4,570
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		729,127	822,030	636,270	691,070	699,370

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	03 - FINANCE
DIVISION	10 - DIRECTOR'S OFFICE

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Director of Finance	1	1	1	002	118,920	122,490	122,490	122,490
Research & Budget Officer	1	1	1	111	71,370	74,100	74,100	74,100
Principal Budget Analyst	1	1	1	113	62,250	64,590	64,590	64,590
Senior Budget Analyst	3	3	3	115	147,670	115,820	161,860	161,840
Budget Analyst	3	3	3	117	120,200	88,560	88,560	88,560
Administrative Secretary	1	1	1	621	36,160	36,150	37,150	37,530
Subtotal	10	10	10		556,570	501,710	548,750	549,110
ADD: Longevity					1,820	1,630	1,730	1,820
Accrual					1,760	1,760	1,820	1,900
Car allowance					2,400	2,400	2,400	2,400
LESS: Self Insurance (Director 25%)					0	(31,220)	(31,220)	(31,220)
IT / IS (Director 25%)					0	(31,220)	(31,220)	(31,220)
Charge to capital projects (Director 10%)					0	(12,490)	(12,490)	(12,490)
Pension Management (Director 10%)					0	(12,490)	(12,490)	(12,490)
Subtotal					5,980	(81,630)	(81,470)	(81,300)
TOTAL	10	10	10		562,550	420,080	467,280	467,810

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	03 - FINANCE
DIVISION	20 - FINANCIAL MANAGEMENT
SECTION	01 - GENERAL ACCOUNTING

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	595,566	622,390	589,550	594,800	600,120
120	Special Salaries	11,313	0	0	0	0
130	Overtime	1,553	0	0	0	0
140	Employee Benefits	130,596	150,860	144,650	148,040	158,870
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		739,028	773,250	734,200	742,840	758,990
210	Utilities	0	0	0	0	0
220	Communications	8,776	9,900	8,870	8,870	8,870
230	Transportation and Training	833	2,200	2,200	2,200	2,200
240	Insurance	0	0	0	0	0
250	Professional Services	84,624	85,100	85,100	85,100	85,100
260	Data Processing	70,220	70,180	65,170	63,720	63,720
270	Equipment Charges	195	0	0	250	250
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	22,812	21,860	21,860	21,860	21,860
Subtotal Contractuals		187,459	189,240	183,200	182,000	182,000
310	Office Supplies	2,649	4,100	3,500	3,250	3,250
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	132	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	517	2,640	680	680	680
390	Other Commodities	281	0	0	0	0
Subtotal Commodities		3,578	6,740	4,180	3,930	3,930
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		930,065	969,230	921,580	928,770	944,920

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	03 - FINANCE
DIVISION	11 - FINANCIAL MANAGEMENT
SECTION	02 - ACCOUNTING OFFICE
ACTIVITY	01 - GENERAL ACCOUNTING

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Assistant Director of Finance	1	1	1	005	87,000	89,500	89,500	89,500
Controller	1	1	1	111	70,610	63,780	63,780	63,780
Grants-in-Aid Coordinator	1	1	1	113	67,230	70,460	70,460	70,460
Senior Accountant	2	2	2	115	117,440	110,470	110,470	110,470
Accountant	3	3	3	117	139,990	143,300	143,300	143,300
Account Clerk III	2	2	2	621	69,770	69,770	71,300	72,870
Account Clerk II	3	3	3	619	88,020	87,970	90,440	92,780
Secretary	1	1	1	619	28,370	28,080	28,950	29,870
Clerk II	1	0	0	615	20,400	0	0	0
Subtotal	15	14	14		688,830	663,330	668,200	673,030
ADD: Longevity					3,910	3,400	3,640	3,880
Accrual					2,510	2,510	2,650	2,900
LESS: Assistant Director of Finance (50%)					(43,500)	0	0	0
Self Insurance (Asst. Director of Finance 25%)					0	(22,380)	(22,380)	(22,380)
IT / IS (Asst. Director of Finance 5%)					0	(4,480)	(4,480)	(4,480)
Charge to capital projects (Asst. Director of Finance 25%)					0	(22,380)	(22,380)	(22,380)
Charge to capital projects (Senior Accountant 50%)					(29,360)	(30,450)	(30,450)	(30,450)
Subtotal					(66,440)	(73,780)	(73,400)	(72,910)
TOTAL	15	14	14		622,390	589,550	594,800	600,120

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	03 - FINANCE
DIVISION	20 - FINANCIAL MANAGEMENT
SECTION	02 - GENERAL PURCHASING

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	436,771	479,480	440,680	441,860	443,080
120	Special Salaries	0	0	0	0	0
130	Overtime	305	0	0	0	0
140	Employee Benefits	91,251	109,840	99,330	99,740	106,070
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		528,328	589,320	540,010	541,600	549,150
210	Utilities	0	0	0	0	0
220	Communications	6,814	10,930	8,620	8,620	8,620
230	Transportation and Training	2,386	1,550	1,550	1,550	1,550
240	Insurance	0	0	0	0	0
250	Professional Services	724	160	160	160	160
260	Data Processing	47,425	52,810	48,720	47,790	47,790
270	Equipment Charges	1,330	320	320	1,350	1,350
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	15,200	12,810	14,930	14,970	14,970
Subtotal Contractuals		73,879	78,580	74,300	74,440	74,440
310	Office Supplies	3,651	4,540	4,240	4,240	4,240
320	Clothing and Towels	99	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	31	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,898	2,300	0	0	0
390	Other Commodities	440	100	100	100	100
Subtotal Commodities		6,119	6,940	4,340	4,340	4,340
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		608,326	674,840	618,650	620,380	627,930

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	03 - FINANCE
DIVISION	20 - FINANCIAL MANAGEMENT
SECTION	02 - PURCHASING

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Purchasing Manager	1	1	1	112	70,420	73,090	73,090	73,090
Senior Buyer	1	1	1	116	54,880	54,880	54,880	54,880
Buyer	3	4	4	118	168,040	169,380	169,370	169,370
Administrative Aide III	1	1	1	120	41,870	43,250	43,250	43,250
Secretary	1	1	1	619	33,540	33,530	33,870	34,210
Account Clerk I	1	1	1	617	30,620	30,620	30,930	31,240
Clerk III	1	1	1	617	30,620	30,620	30,920	31,230
Subtotal	9	10	10		429,990	435,370	436,310	437,270
ADD: Longevity					4,280	3,600	3,800	4,010
Accrual					1,710	1,710	1,750	1,800
Assistant Director of Finance (50%)					43,500	0	0	0
Subtotal					49,490	5,310	5,550	5,810
TOTAL	9	10	10		479,480	440,680	441,860	443,080

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	03 - FINANCE
DIVISION	30 - TREASURY
SECTION	01 - TREASURY OFFICE

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	521,718	563,430	579,790	589,360	599,060
120	Special Salaries	25,957	26,980	26,150	26,410	26,670
130	Overtime	6,302	0	0	0	0
140	Employee Benefits	114,090	133,780	136,530	139,770	150,220
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		668,068	724,190	742,470	755,540	775,950
210	Utilities	0	0	0	0	0
220	Communications	42,069	47,460	47,310	47,310	47,310
230	Transportation and Training	2,565	3,380	3,380	3,380	3,380
240	Insurance	0	0	0	0	0
250	Professional Services	8,970	35,460	34,400	37,400	37,400
260	Data Processing	118,829	121,450	113,910	111,950	111,950
270	Equipment Charges	4,533	4,180	5,370	5,370	5,370
280	Buildings and Grounds Charges	431	0	0	0	0
290	Other Contractuals	35,037	41,500	39,920	40,530	40,530
Subtotal Contractuals		212,433	253,430	244,290	245,940	245,940
310	Office Supplies	9,495	7,570	7,570	7,570	7,570
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	3,165	8,750	8,750	8,750	8,750
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	3,083	0	0	0	0
390	Other Commodities	34	0	0	0	0
Subtotal Commodities		15,777	16,320	16,320	16,320	16,320
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		896,279	993,940	1,003,080	1,017,800	1,038,210

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	03 - FINANCE
DIVISION	30 - TREASURY
SECTION	01 - TREASURY OFFICE

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
City Treasurer	1	1	1	006	78,350	81,000	81,000	81,000
Cash Manager	1	1	1	115	58,720	60,780	60,780	60,780
Budget Analyst	1	1	1	117	45,720	47,590	47,590	47,590
Associate Accountant	1	1	1	623	31,410	31,410	32,520	33,660
Account Clerk III	1	1	1	621	36,790	36,790	37,150	37,530
Account Clerk II	3	3	3	619	77,260	72,750	75,320	77,970
Account Clerk I	1	1	1	617	23,520	33,530	33,870	34,210
Customer Service Clerk I	8	8	8	617	235,070	239,770	244,600	249,390
Subtotal	17	17	17		586,840	603,620	612,830	622,130
Customer Service Clerk (PT-50%)	1	1	1	617	11,670	11,670	11,670	12,140
Customer Service Clerk (PT-75%)	1	1	1	617	15,310	14,480	14,740	14,530
Subtotal	2	2	2		26,980	26,150	26,410	26,670
ADD: Longevity					1,750	2,380	2,540	2,700
Accrual					2,830	2,830	3,000	3,200
Pension Management, Secretary (10%)					3,350	3,360	3,390	3,430
LESS: Special Assessments, City Treasurer (20%)					(15,670)	(16,200)	(16,200)	(16,200)
Pension Management, City Treasurer (20%)					(15,670)	(16,200)	(16,200)	(16,200)
Subtotal					(23,410)	(23,830)	(23,470)	(23,070)
TOTAL	19	19	19		590,410	605,940	615,770	625,730

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	03 - FINANCE
DIVISION	30 - TREASURY
SECTION	02 - DEBT MANAGEMENT

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	191,802	229,960	229,200	233,020	237,060
120	Special Salaries	1,862	0	0	0	0
130	Overtime	311	0	0	0	0
140	Employee Benefits	40,899	46,030	50,100	50,460	53,910
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		234,873	275,990	279,300	283,480	290,970
210	Utilities	0	0	0	0	0
220	Communications	2,996	4,670	4,440	4,440	4,440
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	78	1,850	0	60	0
260	Data Processing	21,950	22,250	19,680	19,100	19,100
270	Equipment Charges	0	110	110	110	110
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	4,879	4,720	4,010	4,010	4,010
Subtotal Contractuals		29,903	33,600	28,240	27,720	27,660
310	Office Supplies	2,756	2,650	2,630	2,630	2,630
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	250	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	390	390	390	390
390	Other Commodities	38	0	0	0	0
Subtotal Commodities		2,794	3,290	3,020	3,020	3,020
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		267,570	312,880	310,560	314,220	321,650

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	03 - FINANCE
DIVISION	30 - TREASURY
SECTION	02 - DEBT MANAGEMENT

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Senior Budget Analyst	1	1	1	115	55,520	57,350	57,350	57,350
Administrative Aide II	1	1	1	623	38,490	40,430	40,840	41,250
Account Clerk II	1	1	1	619	33,530	31,800	32,920	34,080
Clerk III	3	3	3	617	83,470	80,480	82,560	84,710
Subtotal	6	6	6		211,010	210,060	213,670	217,390
ADD: Longevity					2,160	1,820	1,950	2,070
Accrual					1,120	1,120	1,200	1,400
City Treasurer (20%)					15,670	16,200	16,200	16,200
Subtotal					18,950	19,140	19,350	19,670
TOTAL	6	6	6		229,960	229,200	233,020	237,060

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	03 - FINANCE
DIVISION	13 - COMMUNITY RELATIONS

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	64,801	68,790	68,790	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	9,393	9,940	9,940	0	0
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		74,194	78,730	78,730	0	0
210	Utilities	0	0	0	0	0
220	Communications	862	1,870	1,870	0	0
230	Transportation and Training	591	150	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	2,885	2,600	2,340	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	175	650	650	0	0
Subtotal Contractuals		4,513	5,270	4,860	0	0
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		78,707	84,000	83,590	0	0

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	03 - FINANCE
DIVISION	13 - COMMUNITY RELATIONS

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Community Relations Liaison	1	1	0	112	67,300	67,300	0	0
Subtotal	1	1	0		67,300	67,300	0	0
ADD: Longevity					670	670	0	0
Accrual					820	820	0	0
Subtotal					1,490	1,490	0	0
TOTAL	1	1	0		68,790	68,790	0	0



CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - ECONOMIC DEVELOPMENT FUND

FUND: 236

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Budgeted revenues:					
IRB service fees	107,800	315,000	290,000	302,500	335,000
Transfers in	3,300,000	1,800,000	2,700,000	300,000	300,000
Other	566,191	0	0	0	0
Interest earnings	26,099	25,000	25,000	25,000	35,000
Total budgeted revenues	4,000,090	2,140,000	3,015,000	627,500	670,000
Budgeted expenditures:					
Personal services	230,406	240,430	250,640	258,700	273,150
Contractuals	3,526,559	348,020	3,719,250	502,980	418,140
Administrative Charges	2,520	2,520	2,630	2,630	2,630
Commodities	5,017	5,000	4,500	4,500	4,500
Capital outlay	0	0	0	0	0
Reserve for Low-Fare Air Service	0	1,500,000	0	0	0
Contingency	0	0	190,000	0	0
Total budgeted expenditures	3,764,502	2,095,970	4,167,020	768,810	698,420
Reserve for Economic Incentives	0	110,000	0	0	0
Total budgeted expenditures	3,764,502	2,205,970	4,167,020	768,810	698,420
Budgeted income (loss)	235,588	(65,970)	(1,152,020)	(141,310)	(28,420)
Beginning Fund Balance	1,086,718	102,148	1,322,306	170,286	28,976
Ending Fund Balance	1,322,306	36,178	170,286	28,976	556

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	236 - ECONOMIC DEVELOPMENT FUND
DEPARTMENT	03 - FINANCE
DIVISION	10 - DIRECTOR'S OFFICE
SECTION	02 - ECONOMIC DEVELOPMENT

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	190,097	197,850	204,210	211,810	223,100
120	Special Salaries	0	0	0	0	0
130	Overtime	19	0	0	0	0
140	Employee Benefits	40,745	42,580	46,430	46,890	50,050
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		230,862	240,430	250,640	258,700	273,150
210	Utilities	0	0	0	0	0
220	Communications	3,502	6,310	5,890	5,890	5,890
230	Transportation and Training	6,628	10,460	10,460	10,460	10,620
240	Insurance	0	0	0	0	0
250	Professional Services	3,375,606	285,000	3,658,000	442,000	357,000
260	Data Processing	33,583	31,030	29,830	29,560	29,560
270	Equipment Charges	409	1,000	1,000	1,000	1,000
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	108,895	16,740	16,700	16,700	16,700
Subtotal Contractuals		3,528,623	350,540	3,721,880	505,610	420,770
310	Office Supplies	839	1,000	1,000	1,000	1,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	258	0	0	0	0
350	Materials	1,152	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,867	1,500	1,000	1,000	1,000
390	Other Commodities	901	2,500	2,500	2,500	2,500
Subtotal Commodities		5,017	5,000	4,500	4,500	4,500
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	1,500,000	190,000	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	1,500,000	190,000	0	0
TOTAL		3,764,502	2,095,970	4,167,020	768,810	698,420

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	236 - ECONOMIC DEVELOPMENT FUND
DEPARTMENT	03 - FINANCE
DIVISION	10 - DIRECTOR'S OFFICE
SECTION	02 - ECONOMIC DEVELOPMENT

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Economic Development Director	1	1	1	113	67,230	67,230	67,230	67,230
Industrial Analyst	1	1	1	117	39,500	42,110	42,110	42,110
Secretary	1	1	1	619	28,370	27,910	28,890	29,900
Subtotal	3	3	3		135,100	137,250	138,230	139,240
ADD: Transfer for Senior Attorney (75%)					57,800	62,050	62,060	62,080
Longevity					840	800	890	980
Accrual					910	910	970	1,050
Employee compensation					3,200	3,200	9,660	19,750
Subtotal					62,750	66,960	73,580	83,860
TOTAL	3	3	3		197,850	204,210	211,810	223,100



CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - INFORMATION TECHNOLOGY INTERNAL SERVICE FUND	FUND: 600
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	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Budgeted revenues:					
Charges for services	5,106,593	5,130,560	5,124,800	5,294,300	5,294,300
Internet services	304,360	313,000	313,000	313,000	313,000
GIS/IVR/SCADA transfer	193,190	118,190	193,190	193,190	193,190
Internet Tourism transfer	60,000	60,000	65,000	70,000	70,000
Library transfer	124,956	115,000	130,000	0	0
Airport transfer	127,928	125,940	143,450	150,620	158,150
Print Shop operations	0	1,122,500	1,122,500	1,129,470	1,129,470
Total budgeted revenues	5,917,027	6,985,190	7,091,940	7,150,580	7,158,110
Budgeted expenditures:					
Personal services	2,346,424	2,860,890	2,978,130	3,084,300	3,256,380
Contractual services	1,531,024	2,396,090	2,420,690	2,456,330	2,447,190
Administrative charges	38,680	48,340	53,620	53,620	53,620
Materials and supplies	400,612	436,800	356,980	441,180	316,990
Capital outlay	231,591	247,750	227,490	268,600	385,100
Proposed program enhancements	0	275,000	25,000	125,000	125,000
Equipment replacement reserve	195,000	1,350,000	1,540,000	1,490,000	440,000
Transfer to Stationery Stores	0	65,100	65,100	65,100	65,100
Cost of goods sold	208,726	150,000	150,000	150,000	150,000
Total budgeted expenditures	4,952,057	7,829,970	7,817,010	8,134,130	7,239,380
Budgeted income (loss)	964,970	(844,780)	(725,070)	(983,550)	(81,270)
Adjustments for GAAP:					
Depreciation	(203,131)	(200,000)	(200,000)	(200,000)	(200,000)
Capital outlay	231,591	247,750	227,490	268,600	385,100
Change in accruals	(3,998)	0	0	0	0
Total adjustments	24,462	47,750	27,490	68,600	185,100
Increase (decrease) in net assets	989,432	(797,030)	(697,580)	(914,950)	103,830
Net assets January 1	2,175,227	2,464,823	3,164,659	2,467,079	1,552,129
Net assets December 31	3,164,659	1,667,793	2,467,079	1,552,129	1,655,959
Unencumbered cash balance as of December 31	2,070,220	379,460	1,345,150	361,600	280,330

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	600 - INFORMATION TECHNOLOGY
DEPARTMENT	03 - FINANCE
DIVISION	05 - INFORMATION TECHNOLOGY

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	1,901,748	2,280,970	2,410,120	2,500,120	2,624,010
120	Special Salaries	9,679	1,200	1,200	1,200	1,200
130	Overtime	828	0	0	0	0
140	Employee Benefits	434,169	578,720	566,810	582,980	631,170
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		2,346,424	2,860,890	2,978,130	3,084,300	3,256,380
210	Utilities	21,120	21,620	21,620	21,620	21,620
220	Communications	378,490	643,010	519,520	519,520	519,520
230	Transportation and Training	101,830	125,860	121,560	120,700	120,700
240	Insurance	0	0	0	0	0
250	Professional Services	68,573	85,000	158,110	108,140	72,250
260	Data Processing	778,606	851,640	897,600	984,070	1,010,820
270	Equipment Charges	123,134	579,660	615,670	615,670	615,670
280	Buildings and Grounds Charges	3,880	800	800	800	800
290	Other Contractuals	94,072	136,840	139,430	139,430	139,430
Subtotal Contractuals		1,569,704	2,444,430	2,474,310	2,509,950	2,500,810
310	Office Supplies	-4,207	33,060	20,560	20,560	20,560
320	Clothing and Towels	0	120	120	120	120
330	Chemicals	0	6,580	6,580	6,580	6,580
340	Equipment Parts and Supplies	10,664	141,000	141,000	141,000	141,000
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	369,461	256,040	188,720	272,920	148,730
390	Other Commodities	24,694	0	0	0	0
Subtotal Commodities		400,612	436,800	356,980	441,180	316,990
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	231,591	247,750	227,490	268,600	385,100
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		231,591	247,750	227,490	268,600	385,100
510	Interfund Transfers	195,000	1,415,100	1,605,100	1,555,100	505,100
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	275,000	25,000	125,000	125,000
540	Inventory Accounts	208,726	150,000	150,000	150,000	150,000
Subtotal Other		403,726	1,840,100	1,780,100	1,830,100	780,100
TOTAL		4,952,057	7,829,970	7,817,010	8,134,130	7,239,380

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	600 - INFORMATION TECHNOLOGY
DEPARTMENT	03 - FINANCE
DIVISION	05 - INFORMATION TECHNOLOGY

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Chief Information Officer	1	1	1	005	91,990	98,500	98,500	98,500
Senior Systems Analyst	2	2	2	112	137,440	140,970	140,970	140,970
Systems Analyst III	9	9	10	113	540,820	508,950	559,510	559,510
Systems Analyst II	24	27	25	116	1,148,500	1,207,310	1,156,750	1,156,750
Administrative Assistant	1	1	1	118	40,550	43,190	43,190	43,190
Systems Analyst I	5	5	6	119	169,180	180,820	219,770	219,770
Print Shop Supervisor	0	1	1	624	42,450	42,450	42,870	43,300
Computer Machine Operator II	1	1	0	622	38,560	38,560	0	0
Printing Press Operator II	0	1	1	620	35,080	35,080	35,430	35,790
Printing Press Operator I	0	1	1	619	32,810	32,810	33,870	34,210
Secretary	1	1	1	619	25,010	27,890	28,880	29,890
Subtotal	44	50	49		2,302,390	2,356,530	2,359,740	2,361,880
ADD: Longevity					4,950	4,910	4,990	4,990
Accrual					12,830	12,980	24,610	30,680
Auto Allowance					0	1,200	1,200	1,200
Employee Compensation					0	0	75,080	190,760
Director of Finance (25%)					0	31,220	31,220	31,220
Assistant Director of Finance (5%)					0	4,480	4,480	4,480
Subtotal					17,780	54,790	141,580	263,330
TOTAL	44	50	49		2,320,170	2,411,320	2,501,320	2,625,210



CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - STATIONERY STORES

FUND: 615

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Budgeted revenues:					
Charges for services	1,588,983	956,680	950,000	950,000	950,000
Other	38	0	0	0	0
Transfer In - IT/IS	0	65,100	65,100	65,100	65,100
Total budgeted revenues	1,589,021	1,021,780	1,015,100	1,015,100	1,015,100
Budgeted expenditures:					
Personal services	194,313	58,890	60,420	61,160	62,450
Contractual services	506,481	121,380	114,880	114,770	114,770
Administrative charge	56,940	47,280	46,240	46,240	46,240
Materials and supplies	118,090	1,690	5,000	5,000	5,000
Capital outlay	0	43,000	43,000	0	0
Cost of goods sold	715,362	800,000	800,000	800,000	800,000
Subtotal budgeted expenditures	1,591,186	1,072,240	1,069,540	1,027,170	1,028,460
Reserve for Capital Equipment	0	0	0	175,000	0
Total budgeted expenditures	1,591,186	1,072,240	1,069,540	1,202,170	1,028,460
Budgeted income (loss)	(2,165)	(50,460)	(54,440)	(187,070)	(13,360)
Adjustments for GAAP:					
Depreciation	48,523	0	0	0	0
Capital outlay	0	43,000	0	0	0
Change in accruals	(523)	0	0	0	0
Total adjustments	(48,000)	43,000	0	0	0
Increase (decrease) in net assets	(50,165)	(7,460)	(54,440)	(187,070)	(13,360)
Net Assets January 1	444,226	138,931	394,061	339,621	152,551
Net Assets December 31	394,061	131,471	339,621	152,551	139,191
Unencumbered Cash as of December 31	281,243	36,405	226,803	39,733	26,373

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	615 - STATIONERY STORES
DEPARTMENT	03 - FINANCE
DIVISION	20 - FINANCIAL MANAGEMENT
SECTION	02 - GENERAL PURCHASING
ACTIVITY	02 - PURCHASING SERVICES

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	152,064	45,300	46,810	46,890	46,960
120	Special Salaries	0	0	0	0	0
130	Overtime	1,301	0	0	0	0
140	Employee Benefits	40,948	13,590	13,610	14,270	15,490
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		194,313	58,890	60,420	61,160	62,450
210	Utilities	0	0	0	0	0
220	Communications	2,260	940	940	940	940
230	Transportation and Training	3,043	1,560	1,560	1,560	1,560
240	Insurance	0	0	0	0	0
250	Professional Services	2,705	1,650	1,820	1,820	1,820
260	Data Processing	9,449	4,700	5,570	5,460	5,460
270	Equipment Charges	441,647	3,990	3,990	3,990	3,990
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	104,317	155,820	147,240	147,240	147,240
Subtotal Contractuals		563,421	168,660	161,120	161,010	161,010
310	Office Supplies	76,377	1,690	5,000	5,000	5,000
320	Clothing and Towels	41	0	0	0	0
330	Chemicals	508	0	0	0	0
340	Equipment Parts and Supplies	40,415	0	0	0	0
350	Materials	826	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	-197	0	0	0	0
390	Other Commodities	120	0	0	0	0
Subtotal Commodities		118,090	1,690	5,000	5,000	5,000
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	43,000	43,000	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	43,000	43,000	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	715,362	800,000	800,000	800,000	800,000
Subtotal Other		715,362	800,000	800,000	800,000	800,000
TOTAL		1,591,186	1,072,240	1,069,540	1,027,170	1,028,460

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	615 - STATIONERY STORES
DEPARTMENT	03 - FINANCE
DIVISION	11 - FINANCIAL MANAGEMENT
SECTION	02 - GENERAL PURCHASING
ACTIVITY	02 - PURCHASING SERVICES

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Administrative Assistant	1	1	1	118	44,410	45,920	45,920	45,920
Print Shop Supervisor	1	0	0	624	0	0	0	0
Printing Press Operator II	1	0	0	620	0	0	0	0
Printing Press Operator I	1	0	0	619	0	0	0	0
Subtotal	4	1	1		44,410	45,920	45,920	45,920
ADD: Longevity					240	240	260	290
Accrual					650	650	710	750
Subtotal					890	890	970	1,040
TOTAL	4	1	1		45,300	46,810	46,890	46,960

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - SELF-INSURANCE INTERNAL SERVICE FUND

FUND: 620

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Budgeted revenues:					
Group life insurance - employee contribution	332,609	360,000	340,000	360,000	370,000
Group life insurance - City contribution	192,151	216,000	200,000	205,000	210,000
Group Life-interest earnings	106,656	195,000	195,000	195,000	195,000
Group health insurance - employee contribution	4,228,157	6,534,030	6,343,000	7,852,540	8,675,830
Group health insurance - City contribution	12,808,453	15,229,900	14,726,670	17,486,310	20,109,250
Group health-interest earnings	68,935	125,000	125,000	125,000	125,000
Workers' comp. - City contribution	2,926,575	3,504,450	3,443,640	3,565,380	3,692,000
Workers' comp-interest earnings	378,341	400,000	400,000	400,000	400,000
Workers' compensation - other	401,172	0	0	0	0
General liability - City contribution	2,842,106	1,280,000	1,330,000	1,330,000	1,330,000
General liability - other	192,802	0	0	0	0
Transfer - Tort liability	250,000	250,000	250,000	250,000	250,000
General liability-interest earnings	341,436	400,000	400,000	400,000	400,000
Transfer - Safety Office-Water/Sewer	55,910	56,650	57,560	59,860	62,250
Transfer - Tort liability, Water Utility	119,000	119,000	119,000	119,000	119,000
Transfer - Tort liability, Sewer Utility	92,600	92,600	92,600	92,600	92,600
Total budgeted revenues	25,336,903	28,762,630	28,022,470	32,440,690	36,030,930
Budgeted expenditures:					
Group life insurance	755,592	891,750	891,750	891,750	891,750
Administrative charge	0	9,320	10,330	10,330	10,330
Group health insurance	16,947,676	21,824,510	21,090,730	25,240,250	29,261,710
Administrative charge	35,800	4,340	12,440	12,440	12,440
Workers' compensation	3,845,270	3,886,280	3,784,900	3,950,160	3,992,040
Administrative charge	114,230	87,910	87,910	87,910	87,910
General liability					
Risk Management	851,422	1,737,580	1,673,130	1,673,560	1,675,400
Safety Office	185,882	217,430	222,370	222,200	224,790
Tort Liability	418,717	692,070	692,070	692,070	692,070
Administrative charge	8,440	8,440	1,110	1,110	1,110
Total budgeted expenditures	23,163,029	29,359,630	28,466,740	32,781,780	36,849,550
Budgeted income (loss)	2,173,874	(597,000)	(444,270)	(341,090)	(818,620)
Adjustment for GAAP:					
Depreciation	(17,923)	(8,000)	0	0	0
Increase (decrease) in Net Assets	2,155,951	(605,000)	(444,270)	(341,090)	(818,620)
Net Assets January 1	16,111,197	15,269,480	18,267,148	17,822,878	17,481,788
Net Assets December 31	18,267,148	14,664,480	17,822,878	17,481,788	16,663,168

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - SELF-INSURANCE INTERNAL SERVICE FUND

FUND: 620

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Group life insurance:					
Employee contribution	332,609	360,000	340,000	360,000	370,000
City contribution	192,151	216,000	200,000	205,000	210,000
Interest earnings	106,656	195,000	195,000	195,000	195,000
Total budgeted revenues	631,416	771,000	735,000	760,000	775,000
Total budgeted expenses	755,592	901,070	902,080	902,080	902,080
Budgeted income (loss)	(124,176)	(130,070)	(167,080)	(142,080)	(127,080)
Net Assets January 1	3,289,424	3,135,355	3,165,248	2,998,168	2,856,088
Net Assets December 31	3,165,248	3,005,285	2,998,168	2,856,088	2,729,008
Group health insurance:					
Employee contribution	4,228,157	6,534,030	6,343,000	7,852,540	8,675,830
City contribution-active	12,808,453	15,229,900	14,726,670	17,486,310	20,109,250
Interest earnings	68,935	125,000	125,000	125,000	125,000
Total budgeted revenues	17,105,545	21,888,930	21,194,670	25,463,850	28,910,080
Budgeted expenses	16,983,476	21,828,850	21,103,170	25,252,690	29,274,150
Budgeted income (loss)	122,069	60,080	91,500	211,160	(364,070)
Net Assets January 1	3,401,068	3,436,897	3,523,137	3,614,637	3,825,797
Net Assets December 31	3,523,137	3,496,977	3,614,637	3,825,797	3,461,727
Workers' compensation:					
City contribution	2,926,575	3,504,450	3,443,640	3,565,380	3,692,000
Interest earnings	378,341	400,000	400,000	400,000	400,000
Other	401,172	0	0	0	0
Total budgeted revenues	3,706,088	3,904,450	3,843,640	3,965,380	4,092,000
Total budgeted expenses	3,959,500	3,974,190	3,872,810	4,038,070	4,079,950
Budgeted income (loss)	(253,412)	(69,740)	(29,170)	(72,690)	12,050
Adjustment for GAAP: Depreciation	(999)	0	(1,000)	(1,000)	(1,000)
Net Assets January 1	3,417,577	3,017,267	3,163,166	3,132,996	3,059,306
Net Assets December 31	3,163,166	2,947,527	3,132,996	3,059,306	3,070,356
General liability:					
City contribution	2,842,106	1,280,000	1,330,000	1,330,000	1,330,000
Other	192,802	0	0	0	0
Water and Sewer transfer in	211,600	211,600	211,600	211,600	211,600
Transfer - Tort liability	250,000	250,000	250,000	250,000	250,000
Transfer - Environmental Officer	0	0	0	0	0
Transfer In - Safety Officer	55,910	56,650	57,560	59,860	62,250
Interest earnings	341,436	400,000	400,000	400,000	400,000
Total budgeted revenues	3,893,854	2,198,250	2,249,160	2,251,460	2,253,850
Budgeted expenses					
Risk Management	859,862	1,738,040	1,674,050	1,674,480	1,676,320
Safety Office	185,882	217,480	222,560	222,390	224,980
Environmental	0	0	0	0	0
Tort Liability	418,717	700,000	692,070	692,070	692,070
Transfers out	0	0	0	0	0
Total budgeted expenses	1,464,461	2,655,520	2,588,680	2,588,940	2,593,370
Budgeted income (loss)	2,429,393	(457,270)	(339,520)	(337,480)	(339,520)
Adjustment for GAAP: Depreciation	(16,924)	(8,000)	(17,000)	(17,000)	(17,000)
Net Assets January 1	6,003,128	5,679,961	8,415,597	8,059,077	7,704,597
Net Assets December 31	8,415,597	5,214,691	8,059,077	7,704,597	7,348,077



CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND **620 - SELF INSURANCE**
DEPARTMENT **03/04 - FINANCE / LAW**

COMBINED DETAIL SUMMARY

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	247,139	256,450	320,200	321,340	322,570
120	Special Salaries	9,865	0	0	0	0
130	Overtime	1,111	0	0	0	0
140	Employee Benefits	1,067,575	1,578,770	1,590,010	1,635,220	1,680,200
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		1,325,689	1,835,220	1,910,210	1,956,560	2,002,770
210	Utilities	0	0	0	0	0
220	Communications	5,511	4,380	4,450	4,450	4,450
230	Transportation and Training	16,712	19,600	19,600	18,740	19,600
240	Insurance	18,157,438	23,585,770	22,708,830	26,876,220	30,897,060
250	Professional Services	2,817,372	2,168,190	2,077,690	2,180,690	2,180,690
260	Data Processing	39,100	49,810	47,610	47,110	47,110
270	Equipment Charges	1,977	2,600	1,700	1,700	1,700
280	Buildings and Grounds Charges	1,167	0	0	0	0
290	Other Contractuals	147,138	202,100	204,850	204,510	204,370
Subtotal Contractuals		21,186,415	26,032,450	25,064,730	29,333,420	33,354,980
310	Office Supplies	5,868	18,000	17,840	17,840	17,840
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	47,064	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	3,795	0	0	0	0
390	Other Commodities	30,983	70,800	70,800	70,800	70,800
Subtotal Commodities		87,709	88,800	88,640	88,640	88,640
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	269,600	20,000	20,000	20,000	20,000
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		269,600	20,000	20,000	20,000	20,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	293,616	1,383,160	1,383,160	1,383,160	1,383,160
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		293,616	1,383,160	1,383,160	1,383,160	1,383,160
TOTAL		23,163,029	29,359,630	28,466,740	32,781,780	36,849,550

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	620 - GROUP LIFE
DEPARTMENT	03 - FINANCE
DIVISION	20 - FINANCIAL MANAGEMENT
SECTION	01 - SELF INSURANCE
ACTIVITY	01 - GROUP LIFE

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		0	0	0	0	0
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	746,271	590,000	590,000	590,000	590,000
250	Professional Services	0	1,000	1,000	1,000	1,000
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	9,320	10,070	11,080	11,080	11,080
Subtotal Contractuals		755,591	601,070	602,080	602,080	602,080
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	300,000	300,000	300,000	300,000
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	300,000	300,000	300,000	300,000
TOTAL		755,591	901,070	902,080	902,080	902,080

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	620 - GROUP HEALTH
DEPARTMENT	03 - FINANCE
DIVISION	20 - FINANCIAL MANAGEMENT
SECTION	02 - SELF INSURANCE
ACTIVITY	02 - GROUP HEALTH

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	36,113	36,130	37,320	37,330	37,340
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	8,473	8,950	8,920	9,040	9,650
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		44,585	45,080	46,240	46,370	46,990
210	Utilities	0	0	0	0	0
220	Communications	2	0	0	0	0
230	Transportation and Training	5,967	3,330	3,330	3,330	3,330
240	Insurance	16,820,875	21,620,070	20,885,130	25,032,520	29,053,360
250	Professional Services	97,636	107,000	107,000	110,000	110,000
260	Data Processing	0	0	0	0	0
270	Equipment Charges	10	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	14,401	53,370	61,470	60,470	60,470
Subtotal Contractuals		16,938,891	21,783,770	21,056,930	25,206,320	29,227,160
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		16,983,476	21,828,850	21,103,170	25,252,690	29,274,150

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	620 - WORKERS' COMPENSATION
DEPARTMENT	03 - FINANCE
DIVISION	20 - FINANCIAL MANAGEMENT
SECTION	03 - SELF INSURANCE
ACTIVITY	03 - WORKERS' COMPENSATION

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	51,882	56,360	57,320	58,320	59,400
120	Special Salaries	9,793	0	0	0	0
130	Overtime	1,111	0	0	0	0
140	Employee Benefits	1,020,769	1,529,210	1,528,250	1,572,720	1,613,520
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		1,083,554	1,585,570	1,585,570	1,631,040	1,672,920
210	Utilities	0	0	0	0	0
220	Communications	792	1,570	1,570	1,570	1,570
230	Transportation and Training	1,267	4,280	4,280	4,280	4,280
240	Insurance	156,694	302,400	262,400	282,400	282,400
250	Professional Services	2,587,947	1,912,280	1,851,780	1,951,780	1,951,780
260	Data Processing	27,175	27,890	27,010	26,800	26,800
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	101,590	124,200	124,200	124,200	124,200
Subtotal Contractuals		2,875,464	2,372,620	2,271,240	2,391,030	2,391,030
310	Office Supplies	428	6,000	6,000	6,000	6,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	53	0	0	0	0
Subtotal Commodities		481	6,000	6,000	6,000	6,000
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	10,000	10,000	10,000	10,000
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	10,000	10,000	10,000	10,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		3,959,500	3,974,190	3,872,810	4,038,070	4,079,950

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	620 - WORKERS' COMPENSATION
DEPARTMENT	03 - FINANCE
DIVISION	20 - FINANCIAL MANAGEMENT
SECTION	03 - SELF INSURANCE
ACTIVITY	03 - WORKERS' COMPENSATION

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Account Clerk III	1	1	1	621	28,010	28,040	29,000	30,020
Subtotal					28,010	28,040	29,000	30,020
ADD: Longevity					80	80	100	110
Accrual					830	830	850	900
Charge from Risk Management					27,440	28,370	28,370	28,370
Subtotal					28,350	29,280	29,320	29,380
Total	1	1	1		56,360	57,320	58,320	59,400

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	620 - GENERAL LIABILITY
DEPARTMENT	03 - FINANCE
DIVISION	20 - FINANCIAL MANAGEMENT
SECTION	04 - SELF INSURANCE
ACTIVITY	04 - GENERAL LIABILITY
SUBACTIVITY	01 - RISK MANAGEMENT

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	58,674	64,140	121,170	121,240	121,320
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	15,149	16,410	28,250	28,590	30,490
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		73,823	80,550	149,420	149,830	151,810
210	Utilities	0	0	0	0	0
220	Communications	3,808	1,770	1,840	1,840	1,840
230	Transportation and Training	2,815	3,890	3,890	3,890	3,890
240	Insurance	429,105	1,073,300	971,300	971,300	971,300
250	Professional Services	23,660	37,000	7,000	7,000	7,000
260	Data Processing	6,535	16,530	15,920	15,800	15,800
270	Equipment Charges	10	1,000	100	100	100
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	3,533	2,400	3,140	3,280	3,140
Subtotal Contractuals		469,464	1,135,890	1,003,190	1,003,210	1,003,070
310	Office Supplies	77	11,600	11,440	11,440	11,440
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	44,090	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,834	0	0	0	0
390	Other Commodities	974	0	0	0	0
Subtotal Commodities		46,975	11,600	11,440	11,440	11,440
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	269,600	10,000	10,000	10,000	10,000
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		269,600	10,000	10,000	10,000	10,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	500,000	500,000	500,000	500,000
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	500,000	500,000	500,000	500,000
TOTAL		859,862	1,738,040	1,674,050	1,674,480	1,676,320

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	620 - GENERAL LIABILITY							
DEPARTMENT	03 - FINANCE							
DIVISION	20 - FINANCIAL MANAGEMENT							
SECTION	04 - SELF INSURANCE							
ACTIVITY	01 - GENERAL LIABILITY							
SUBACTIVITY	01 - RISK MANAGEMENT							

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Risk Manager	1	1	1	112	71,940	74,310	74,310	74,310
Claims Adjuster	1	1	1	116	54,880	56,740	56,740	56,740
Subtotal	2	2	2		126,820	131,050	131,050	131,050
ADD: Longevity					240	560	590	630
Accrual					490	490	530	570
Director of Finance (25%)					0	31,220	31,220	31,220
Assistant Director of Finance (25%)					0	23,380	23,380	23,380
LESS: Charge to Workers' Comp					(27,440)	(28,370)	(28,370)	(28,370)
Charge to Health Insurance					(35,970)	(37,160)	(37,160)	(37,160)
Subtotal					(62,680)	(9,880)	(9,810)	(9,730)
Total	2	2	2		64,140	121,170	121,240	121,320

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	620 - GENERAL LIABILITY
DEPARTMENT	03 - FINANCE
DIVISION	20 - FINANCIAL MANAGEMENT
SECTION	04 - SELF INSURANCE
ACTIVITY	04 - GENERAL LIABILITY
SUBACTIVITY	02 - SAFETY OFFICE

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	100,470	99,820	104,390	104,450	104,510
120	Special Salaries	72	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	23,184	24,200	24,590	24,870	26,540
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		123,726	124,020	128,980	129,320	131,050
210	Utilities	0	0	0	0	0
220	Communications	61	790	790	790	790
230	Transportation and Training	4,586	5,700	5,700	4,840	5,700
240	Insurance	0	0	0	0	0
250	Professional Services	4,800	5,250	5,250	5,250	5,250
260	Data Processing	5,390	5,390	4,680	4,510	4,510
270	Equipment Charges	1,880	1,000	1,000	1,000	1,000
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	5,186	4,130	4,960	5,480	5,480
Subtotal Contractuals		21,903	22,260	22,380	21,870	22,730
310	Office Supplies	5,363	400	400	400	400
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	2,974	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,961	0	0	0	0
390	Other Commodities	29,955	70,800	70,800	70,800	70,800
Subtotal Commodities		40,253	71,200	71,200	71,200	71,200
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		185,882	217,480	222,560	222,390	224,980

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	620 - GENERAL LIABILITY							
DEPARTMENT	03 - FINANCE							
DIVISION	20 - FINANCIAL MANAGEMENT							
SECTION	06 - SELF INSURANCE							
ACTIVITY	04 - GENERAL LIABILITY							
SUBACTIVITY	02 - SAFETY OFFICE							

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Senior Safety Coordinator	1	1	1	114	55,870	57,650	57,650	57,650
Safety Coordinator	1	1	1	116	43,250	46,040	46,040	46,040
Subtotal	2	2	2		99,120	103,690	103,690	103,690
ADD: Longevity					240	240	260	290
Accrual					460	460	500	530
Subtotal					700	700	760	820
TOTAL	2	2	2		99,820	104,390	104,450	104,510

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	620 - GENERAL LIABILITY
DEPARTMENT	04 - LAW
DIVISION	10 - CITY ATTORNEY'S OFFICE
SECTION	02 - TORT MANAGEMENT

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		0	0	0	0	0
210	Utilities	0	0	0	0	0
220	Communications	849	250	250	250	250
230	Transportation and Training	2,077	2,400	2,400	2,400	2,400
240	Insurance	4,493	0	0	0	0
250	Professional Services	103,330	105,660	105,660	105,660	105,660
260	Data Processing	0	0	0	0	0
270	Equipment Charges	77	600	600	600	600
280	Buildings and Grounds Charges	1,167	0	0	0	0
290	Other Contractuals	13,109	7,930	0	0	0
Subtotal Contractuals		125,101	116,840	108,910	108,910	108,910
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	293,616	583,160	583,160	583,160	583,160
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		293,616	583,160	583,160	583,160	583,160
TOTAL		418,717	700,000	692,070	692,070	692,070



CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - PENSION FUNDS

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Budgeted revenues:					
Employer contributions - WER	1,957,922	1,993,620	1,746,640	1,799,040	1,853,010
Employee contributions - WER	2,236,973	2,235,110	2,235,110	2,324,510	2,394,250
Interest and dividends	6,094,466	8,910,000	6,200,000	6,200,000	6,200,000
Investment gain (loss)	(53,663,698)	34,560,000	21,121,060	21,358,440	21,580,340
Operating transfer in	1,328,831	1,974,480	1,964,080	2,033,540	2,118,810
Other	861,579	0	0	0	0
Employer contributions - WER 3	1,203,471	1,390,180	1,390,180	1,487,490	1,554,430
Employee contributions - WER 3	1,203,471	1,390,180	1,390,180	1,487,490	1,554,430
Interest and dividends	237,729	250,000	250,000	250,000	250,000
Investment gain (loss)	(993,859)	630,000	333,420	393,210	468,850
Employer contributions - P&F	4,746,504	5,188,290	5,573,400	5,796,340	6,028,190
Employee contributions - P&F	3,104,036	3,165,680	3,165,680	3,292,310	3,424,000
Interest and dividends	5,176,251	7,550,000	5,200,000	5,200,000	5,200,000
Investment gain (loss)	(45,657,043)	29,320,000	18,108,770	18,697,110	19,280,660
Other	732,674	0	0	0	0
Total budgeted revenues	(71,430,693)	98,557,540	68,678,520	70,319,480	71,906,970
Budgeted expenditures:					
Pension benefits - WER	17,236,411	18,200,000	18,200,000	19,200,000	20,200,000
Administrative charge	0	15,130	6,750	6,750	6,750
Death benefits - WER	51,657	125,000	125,000	125,000	125,000
Professional Services	2,406,964	5,319,060	6,600,000	6,600,000	6,600,000
Refunded contributions	203,434	800,000	800,000	800,000	800,000
Pension administration	227,927	439,820	427,410	426,730	430,860
Other expenses	42,365	29,100	32,500	32,500	32,500
Professional Services - WER 3	41,574	77,700	68,000	73,000	78,600
Refunded contributions	526,655	750,000	750,000	750,000	750,000
Operating Transfers Out	1,328,831	1,747,000	1,747,000	1,816,800	1,900,000
Other expenses	34,860	2,600	27,350	2,350	2,350
Pension benefits - P&F	15,710,172	17,500,000	17,500,000	18,500,000	19,500,000
Administrative charge	0	0	510	510	510
Death benefits - P&F	6,694	10,000	10,000	10,000	10,000
Professional Services	2,057,703	4,521,090	6,200,000	6,200,000	6,200,000
Refunded contributions	415,274	500,000	500,000	500,000	500,000
Pension administration	220,809	227,480	217,080	216,740	218,810
Other expenses	33,571	17,750	28,810	28,810	28,810
Total budgeted expenditures	40,544,901	50,281,730	53,240,410	55,289,190	57,384,190
Budgeted Income /(Loss)	(111,975,594)	48,275,810	15,438,110	15,030,290	14,522,780
Fund balance January 1	772,791,821	816,850,499	660,816,227	676,254,337	691,284,627
Fund balance December 31	660,816,227	865,126,309	676,254,337	691,284,627	705,807,407

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - PENSION FUNDS

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
WER 3 (Fund 778)					
Employer contributions - WER 3	1,203,471	1,390,180	1,390,180	1,487,490	1,554,430
Employee contributions - WER 3	1,203,471	1,390,180	1,390,180	1,487,490	1,554,430
Interest and dividends	237,729	250,000	250,000	250,000	250,000
Investment gain (loss)	(993,859)	630,000	333,420	393,210	468,850
Total budgeted revenues	1,650,812	3,660,360	3,363,780	3,618,190	3,827,710
Professional Services	41,574	77,700	68,000	73,000	78,600
Refunded contributions	526,655	750,000	750,000	750,000	750,000
Operating Transfers Out	1,328,831	1,747,000	1,747,000	1,816,800	1,900,000
Other expenses	34,860	2,600	27,350	2,350	2,350
Total budgeted expenses	1,931,920	2,577,300	2,592,350	2,642,150	2,730,950
Budgeted income (loss)	(281,108)	1,083,060	771,430	976,040	1,096,760
Fund Balance January 1	7,809,138	8,668,328	7,528,030	8,299,460	9,275,500
Fund Balance December 31	7,528,030	9,751,388	8,299,460	9,275,500	10,372,260
WER (Fund 775)					
Employer contributions - WER	1,957,922	1,993,620	1,746,640	1,799,040	1,853,010
Employee contributions - WER	2,236,973	2,235,110	2,235,110	2,324,510	2,394,250
Interest and dividends	6,094,466	7,550,000	5,200,000	5,200,000	5,200,000
Investment gain (loss)	(53,663,698)	29,320,000	18,108,770	18,697,110	19,280,660
Operating transfers in	1,328,831	1,974,480	1,964,080	2,033,540	2,118,810
Other	861,579	0	0	0	0
Total budgeted revenues	(41,183,927)	43,073,210	29,254,600	30,054,200	30,846,730
Pension benefits - WER	17,236,411	18,200,000	18,200,000	19,200,000	20,200,000
Administrative charge	0	15,130	6,750	6,750	6,750
Death benefits - WER	51,657	125,000	125,000	125,000	125,000
Professional Services	2,406,964	5,319,060	6,600,000	6,600,000	6,600,000
Refunded contributions	203,434	800,000	800,000	800,000	800,000
Other expenses	270,292	468,920	459,910	459,230	463,360
Total budgeted expenses	20,168,758	24,928,110	26,191,660	27,190,980	28,195,110
Budgeted income (loss)	(61,352,685)	18,145,100	3,062,940	2,863,220	2,651,620
Fund balance January 1	413,882,535	430,104,795	352,529,850	355,592,790	358,456,010
Fund Balance December 31	352,529,850	448,249,895	355,592,790	358,456,010	361,107,630
Police and Fire (Fund 776)					
Employer contributions - P&F	4,746,504	5,188,290	5,573,400	5,796,340	6,028,190
Employee contributions - P&F	3,104,036	3,165,680	3,165,680	3,292,310	3,424,000
Interest and dividends	5,176,251	7,550,000	5,200,000	5,200,000	5,200,000
Investment gain (loss)	(45,657,043)	29,320,000	18,108,770	18,697,110	19,280,660
Total budgeted revenues	(31,897,578)	45,223,970	32,047,850	32,985,760	33,932,850
Pension benefits - P&F	15,710,172	17,500,000	17,500,000	18,500,000	19,500,000
Administrative charge	0	0	510	510	510
Death benefits - P&F	6,694	10,000	10,000	10,000	10,000
Professional Services	2,057,703	4,521,090	6,200,000	6,200,000	6,200,000
Refunded contributions	415,274	500,000	500,000	500,000	500,000
Other expenses	254,380	245,230	245,890	245,550	247,620
Total budgeted expenses	18,444,223	22,776,320	24,456,400	25,456,060	26,458,130
Budgeted income (loss)	(50,341,801)	22,447,650	7,591,450	7,529,700	7,474,720
Fund balance January 1	351,100,148	371,826,918	300,758,347	308,349,797	315,879,497
Fund balance December 31	300,758,347	394,274,568	308,349,797	315,879,497	323,354,217

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	778 - EMPLOYEES' RETIREMENT SYSTEM
DEPARTMENT	03 - FINANCE
DIVISION	30 - TREASURY
SECTION	03 - PENSION
ACTIVITY	03 - WER 3

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		0	0	0	0	0
210	Utilities	0	0	0	0	0
220	Communications	64	100	100	100	100
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	76,141	77,700	93,000	73,000	78,600
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	228	2,500	2,250	2,250	2,250
Subtotal Contractuals		76,434	80,300	95,350	75,350	80,950
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	1,328,831	1,747,000	1,747,000	1,816,800	1,900,000
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	526,655	750,000	750,000	750,000	750,000
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		1,855,486	2,497,000	2,497,000	2,566,800	2,650,000
TOTAL		1,931,920	2,577,300	2,592,350	2,642,150	2,730,950

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND 775 - EMPLOYEES' RETIREMENT SYSTEM
DEPARTMENT 03 - FINANCE

COMBINED DETAIL SUMMARY

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	17,531,824	18,504,010	18,506,850	19,507,280	20,507,740
120	Special Salaries	23	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	60,925	64,800	65,710	65,220	68,890
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		17,592,772	18,568,810	18,572,560	19,572,500	20,576,630
210	Utilities	0	0	0	0	0
220	Communications	8,181	16,580	12,430	12,430	12,430
230	Transportation and Training	7,643	25,300	25,300	25,300	25,300
240	Insurance	0	0	0	0	0
250	Professional Services	2,188,573	5,329,060	6,610,000	6,610,000	6,610,000
260	Data Processing	32,150	32,650	29,690	29,070	29,070
270	Equipment Charges	88	90	90	90	90
280	Buildings and Grounds Charges	344	0	450	450	450
290	Other Contractuals	30,224	28,920	15,940	15,940	15,940
Subtotal Contractuals		2,267,203	5,432,600	6,693,900	6,693,280	6,693,280
310	Office Supplies	1,977	1,500	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	24	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	34	200	200	200	200
Subtotal Commodities		2,035	1,700	200	200	200
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	306,749	925,000	925,000	925,000	925,000
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		306,749	925,000	925,000	925,000	925,000
TOTAL		20,168,759	24,928,110	26,191,660	27,190,980	28,195,110



CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	775 - EMPLOYEES' RETIREMENT SYSTEM
DEPARTMENT	03 - FINANCE
DIVISION	30 - TREASURY
SECTION	03 - PENSION
ACTIVITY	01 - EMPLOYEES' RETIREMENT

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	17,236,411	18,200,000	18,200,000	19,200,000	20,200,000
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		17,236,411	18,200,000	18,200,000	19,200,000	20,200,000
210	Utilities	0	0	0	0	0
220	Communications	973	2,000	2,000	2,000	2,000
230	Transportation and Training	3,450	11,500	11,500	11,500	11,500
240	Insurance	0	0	0	0	0
250	Professional Services	2,185,680	5,329,060	6,610,000	6,610,000	6,610,000
260	Data Processing	0	0	0	0	0
270	Equipment Charges	35	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	22,509	5,500	8,900	8,900	8,900
Subtotal Contractuals		2,212,646	5,348,060	6,632,400	6,632,400	6,632,400
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	24	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	100	100	100	100
Subtotal Commodities		24	100	100	100	100
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	306,749	925,000	925,000	925,000	925,000
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		306,749	925,000	925,000	925,000	925,000
TOTAL		19,755,830	24,473,160	25,757,500	26,757,500	27,757,500

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	775 - EMPLOYEES' RETIREMENT SYSTEM
DEPARTMENT	03 - FINANCE
DIVISION	30 - TREASURY
SECTION	03 - PENSION
ACTIVITY	01 - EMPLOYEES' RETIREMENT
SUBACTIVITY	01 - PENSION MANAGEMENT

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	295,413	304,010	306,850	307,280	307,740
120	Special Salaries	23	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	60,925	64,800	65,710	65,220	68,890
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		356,361	368,810	372,560	372,500	376,630
210	Utilities	0	0	0	0	0
220	Communications	7,208	14,580	10,430	10,430	10,430
230	Transportation and Training	4,194	13,800	13,800	13,800	13,800
240	Insurance	0	0	0	0	0
250	Professional Services	2,893	0	0	0	0
260	Data Processing	32,150	32,650	29,690	29,070	29,070
270	Equipment Charges	53	90	90	90	90
280	Buildings and Grounds Charges	344	0	450	450	450
290	Other Contractuals	7,715	23,420	7,040	7,040	7,040
Subtotal Contractuals		54,557	84,540	61,500	60,880	60,880
310	Office Supplies	1,977	1,500	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	34	100	100	100	100
Subtotal Commodities		2,012	1,600	100	100	100
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		412,930	454,950	434,160	433,480	437,610

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	775 - EMPLOYEES' RETIREMENT SYSTEM
DEPARTMENT	03 - FINANCE
DIVISION	30 - TREASURY
SECTION	03 - PENSION
ACTIVITY	01 - EMPLOYEES' RETIREMENT
SUBACTIVITY	01 - PENSION MANAGEMENT

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Pension Manager	1	1	1	112	66,650	62,500	62,500	62,500
Senior Accountant	1	1	1	115	57,330	59,050	59,050	59,050
Senior Budget Analyst	1	1	1	115	58,540	60,120	60,120	60,120
Administrative Aide III	1	1	1	120	40,990	43,080	43,080	43,080
Secretary	1	1	1	619	33,530	33,320	33,630	33,980
Subtotal	5	5	5		257,040	258,070	258,380	258,730
ADD: Longevity					2,750	2,040	2,160	2,260
Accrual					730	730	750	800
Director of Finance (10%)					0	12,490	12,490	12,490
City Treasurer (20%)					15,680	16,200	16,200	16,200
Senior Attorney (25%)					19,270	20,680	20,690	20,690
LESS: Secretary (10%)					(3,350)	(3,360)	(3,390)	(3,430)
Subtotal					35,080	48,780	48,900	49,010
TOTAL	5	5	5		292,120	306,850	307,280	307,740

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	776 - POLICE & FIRE RETIREMENT
DEPARTMENT	03 - FINANCE
DIVISION	30 - TREASURY
SECTION	03 - PENSION
ACTIVITY	02 - POLICE & FIRE RETIREMENT

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	15,710,172	17,500,000	17,500,000	18,500,000	19,500,000
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		15,710,172	17,500,000	17,500,000	18,500,000	19,500,000
210	Utilities	0	0	0	0	0
220	Communications	1,101	2,000	2,000	2,000	2,000
230	Transportation and Training	0	11,500	11,500	11,500	11,500
240	Insurance	0	0	0	0	0
250	Professional Services	2,100,464	4,532,890	6,211,800	6,211,800	6,211,800
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	5,532	3,830	3,920	3,920	3,920
Subtotal Contractuals		2,107,097	4,550,220	6,229,220	6,229,220	6,229,220
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	100	100	100	100
Subtotal Commodities		0	100	100	100	100
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	204,986	216,000	217,080	216,740	218,810
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	421,968	510,000	510,000	510,000	510,000
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		626,954	726,000	727,080	726,740	728,810
TOTAL		18,444,223	22,776,320	24,456,400	25,456,060	26,458,130



CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	04 - LAW
DIVISION	10 - CITY ATTORNEY'S OFFICE
SECTION	01 - LAW ADMINISTRATION

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	1,285,265	1,318,840	1,289,030	1,294,230	1,299,770
120	Special Salaries	6,703	8,600	3,360	2,400	2,400
130	Overtime	0	0	0	0	0
140	Employee Benefits	265,154	294,240	271,130	268,120	282,820
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		1,557,122	1,621,680	1,563,520	1,564,750	1,584,990
210	Utilities	0	0	0	0	0
220	Communications	22,033	24,420	24,800	24,440	24,440
230	Transportation and Training	5,054	6,750	6,750	6,750	6,750
240	Insurance	1,492	1,460	1,460	1,460	1,460
250	Professional Services	75,299	62,000	62,000	62,000	62,000
260	Data Processing	87,454	101,980	74,340	69,260	69,260
270	Equipment Charges	397	1,590	1,590	1,590	1,590
280	Buildings and Grounds Charges	2,597	0	4,000	4,000	4,000
290	Other Contractuals	44,664	55,250	50,790	50,790	50,790
Subtotal Contractuals		238,990	253,450	225,730	220,290	220,290
310	Office Supplies	5,319	6,740	6,600	6,600	6,600
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	95	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	250	250	250	250
380	Non-capitalizable Equipment	0	0	160	0	0
390	Other Commodities	123	20	20	20	20
Subtotal Commodities		5,537	7,010	7,030	6,870	6,870
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,801,649	1,882,140	1,796,280	1,791,910	1,812,150

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	04 - LAW
DIVISION	10 - CITY ATTORNEY'S OFFICE
SECTION	01 - LAW ADMINISTRATION

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Director of Law & City Attorney	1	1	1	002	112,190	115,560	115,560	115,560
First Attorney	1	1	1	004	91,860	96,740	96,740	96,740
Senior Attorney	3	3	3	005	247,230	262,690	262,690	262,690
Attorney III	5	5	5	111	345,470	359,530	359,530	359,530
Attorney I	7	6	6	115	317,360	289,570	289,570	289,570
Diversion Program Coordinator	1	1	1	118	47,920	49,240	49,240	49,240
Administrative Secretary	1	1	1	621	28,880	28,880	29,890	30,950
Legal Secretary	4	3	3	620	133,480	98,250	99,900	101,630
Secretary	2	2	2	619	56,590	56,440	58,430	60,490
Subtotal	25	23	23		1,380,980	1,356,900	1,361,550	1,366,400
Administrative Aide I (Seasonal)	1	0	0	620	6,200	0	0	0
Community Service Worker (WBA)	1	1	1	410	0	960	0	0
Subtotal	2	1	1		6,200	960	0	0
ADD: Longevity					4,530	4,460	4,730	4,990
Accrual					10,400	10,400	10,700	11,150
Auto allowance					2,400	2,400	2,400	2,400
LESS: 25% Sr. Attorney - Pension Mnmt					(19,270)	(20,680)	(20,690)	(20,690)
75% Sr. Attorney - Bond Projects					(57,800)	(62,050)	(62,060)	(62,080)
Subtotal					(59,740)	(65,470)	(64,920)	(64,230)
TOTAL	27	24	24		1,327,440	1,292,390	1,296,630	1,302,170



CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 05 - MUNICIPAL COURT

COMBINED DETAIL SUMMARY

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	2,127,533	2,283,560	2,256,180	2,298,410	2,340,780
120	Special Salaries	54,305	61,070	51,330	51,550	51,770
130	Overtime	10,901	16,200	16,200	16,200	16,200
140	Employee Benefits	597,553	668,000	642,450	666,570	722,630
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		2,790,292	3,028,830	2,966,160	3,032,730	3,131,380
210	Utilities	0	0	0	0	0
220	Communications	66,314	77,510	74,080	76,640	76,640
230	Transportation and Training	4,108	9,320	7,290	7,290	7,290
240	Insurance	6,203	4,000	4,000	4,000	4,000
250	Professional Services	1,040,469	1,074,380	1,144,350	1,175,760	1,201,960
260	Data Processing	251,662	322,930	224,930	224,040	224,040
270	Equipment Charges	10,340	18,670	26,490	42,020	42,020
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	75,297	58,420	81,480	104,580	104,580
Subtotal Contractuals		1,454,393	1,565,230	1,562,620	1,634,330	1,660,530
310	Office Supplies	44,351	67,150	64,870	64,870	64,870
320	Clothing and Towels	104	420	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	167	400	200	200	200
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	100	0	0	0
380	Non-capitalizable Equipment	7,059	5,180	6,210	5,430	8,680
390	Other Commodities	17,058	16,230	16,230	16,230	16,230
Subtotal Commodities		68,740	89,480	87,510	86,730	89,980
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	8,750	7,400	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	8,750	7,400	0	0
510	Interfund Transfers	0	27,960	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	27,960	0	0	0
TOTAL		4,313,425	4,720,250	4,623,690	4,753,790	4,881,890

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	05 - MUNICIPAL COURT
DIVISION	10 - CLERK

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	1,668,313	1,783,740	1,759,930	1,789,810	1,819,150
120	Special Salaries	45,390	43,250	42,420	42,640	42,860
130	Overtime	7,289	10,000	10,000	10,000	10,000
140	Employee Benefits	473,602	524,100	516,490	537,170	583,190
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		2,194,595	2,361,090	2,328,840	2,379,620	2,455,200
210	Utilities	0	0	0	0	0
220	Communications	56,843	66,170	63,670	66,230	66,230
230	Transportation and Training	3,230	6,440	4,410	4,410	4,410
240	Insurance	6,023	3,110	3,110	3,110	3,110
250	Professional Services	777,755	742,430	742,500	769,980	792,530
260	Data Processing	197,230	257,550	177,430	178,720	178,720
270	Equipment Charges	10,229	17,030	25,390	40,920	40,920
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	58,059	41,170	59,530	79,530	79,530
Subtotal Contractuals		1,109,368	1,133,900	1,076,040	1,142,900	1,165,450
310	Office Supplies	39,095	59,270	57,970	57,970	57,970
320	Clothing and Towels	104	420	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	118	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	100	0	0	0
380	Non-capitalizable Equipment	6,755	4,880	5,910	5,130	8,380
390	Other Commodities	722	0	0	0	0
Subtotal Commodities		46,795	64,670	63,880	63,100	66,350
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	8,750	7,400	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	8,750	7,400	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		3,350,758	3,568,410	3,476,160	3,585,620	3,687,000

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	05 - MUNICIPAL COURT
DIVISION	10 - CLERK

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Municipal Court Judge	5	5	5	006	355,000	387,640	387,640	387,640
Municipal Court Administrator	1	1	1	006	60,990	64,200	64,200	64,200
Municipal Court Supervisor	1	1	1	114	55,050	57,390	57,390	57,390
Administrative Assistant to the Director	1	0	0	116	44,890	0	0	0
Administrative Aide III	2	2	2	120	77,610	81,380	81,380	81,380
Information Systems Coordinator	1	1	1	120	37,490	38,800	38,800	38,800
Administrative Aide II	1	1	1	623	34,410	34,410	35,620	36,880
Account Clerk III	1	1	1	621	36,790	36,790	37,150	37,530
Customer Service Clerk II	3	3	3	619	75,740	75,760	78,410	81,170
Secretary	2	2	2	619	67,060	67,060	67,740	68,410
Docket Clerk	9	9	9	618	239,700	235,020	241,690	248,570
Docket Clerk (DV)	1	1	1	618	28,340	23,240	24,040	24,880
Docket Clerk (ADSAP)	1	1	1	618	24,320	30,410	31,480	32,590
Customer Service Clerk I	16	16	16	617	432,270	421,790	431,810	441,510
Clerk II	9	9	9	615	217,160	217,160	223,260	229,050
Subtotal	54	53	53		1,786,820	1,771,050	1,800,610	1,830,000
Judge (Pro-tempore)	21	21	21	006	13,750	13,750	13,750	13,750
Judge (Pro-tempore - DV)	4	4	4	006	4,000	4,000	4,000	4,000
Customer Service Clerk I (50%)	2	2	2	617	22,500	21,670	21,890	22,110
Subtotal	27	27	27		40,250	39,420	39,640	39,860
ADD: Longevity					8,430	8,300	8,880	9,460
Accrual					8,790	8,790	9,600	10,080
Administrative Premium Pay					3,000	3,000	3,000	3,000
Shift Differential					4,020	2,200	2,200	2,200
Overtime					10,000	10,000	10,000	10,000
LESS: Charge to ADSAP					(24,320)	(30,410)	(31,480)	(32,590)
Subtotal					9,920	1,880	2,200	2,150
TOTAL	81	80	80		1,836,990	1,812,350	1,842,450	1,872,010

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	05 - MUNICIPAL COURT
DIVISION	20 - PROBATION OFFICE

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	459,220	499,820	496,250	508,600	521,630
120	Special Salaries	8,915	17,820	8,910	8,910	8,910
130	Overtime	3,612	6,200	6,200	6,200	6,200
140	Employee Benefits	123,950	143,900	125,960	129,400	139,440
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		595,697	667,740	637,320	653,110	676,180
210	Utilities	0	0	0	0	0
220	Communications	9,472	11,340	10,410	10,410	10,410
230	Transportation and Training	877	2,880	2,880	2,880	2,880
240	Insurance	180	890	890	890	890
250	Professional Services	262,715	331,950	401,850	405,780	409,430
260	Data Processing	54,432	65,380	47,500	45,320	45,320
270	Equipment Charges	111	1,640	1,100	1,100	1,100
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	17,238	17,250	21,950	25,050	25,050
Subtotal Contractuals		345,025	431,330	486,580	491,430	495,080
310	Office Supplies	5,256	7,880	6,900	6,900	6,900
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	49	400	200	200	200
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	304	300	300	300	300
390	Other Commodities	16,336	16,230	16,230	16,230	16,230
Subtotal Commodities		21,945	24,810	23,630	23,630	23,630
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	27,960	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	27,960	0	0	0
TOTAL		962,667	1,151,840	1,147,530	1,168,170	1,194,890

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	05 - MUNICIPAL COURT
DIVISION	20 - PROBATION OFFICE

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Municipal Court Supervisor	1	1	1	114	62,830	65,350	65,350	65,350
Probation Officer	8	8	8	625	310,840	306,640	315,120	323,950
Probation Officer (ADSAP)	1	1	1	625	44,560	44,560	45,010	45,460
Secretary	1	1	1	619	25,800	25,800	26,710	27,650
Clerk III	2	2	2	617	44,960	44,960	46,550	48,190
Clerk II	2	2	2	615	48,490	47,890	48,820	49,910
Clerk II (ADSAP)	1	1	1	615	20,600	20,600	21,320	22,070
Subtotal	16	16	16		558,080	555,800	568,880	582,580
Outreach Worker (WIP) (Limited)	4	2	2	613	17,820	8,910	8,910	8,910
Subtotal	4	2	2		17,820	8,910	8,910	8,910
ADD: Longevity					2,930	3,050	3,240	3,430
Accrual					2,560	2,560	2,810	3,150
Shift Differential					1,410	0	0	0
Overtime					6,200	6,200	6,200	6,200
LESS: Alcohol and Drug Safety Action Project (ADSAP)					(65,160)	(65,160)	(66,330)	(67,530)
Subtotal					(52,060)	(53,350)	(54,080)	(54,750)
TOTAL	20	18	18		523,840	511,360	523,710	536,740



CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND **100 - GENERAL**
DEPARTMENT **07 - FIRE**

COMBINED DETAIL SUMMARY

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	16,533,184	17,887,670	17,342,260	18,343,810	18,681,750
120	Special Salaries	184,194	171,450	171,450	171,450	171,450
130	Overtime	1,810,858	1,129,610	1,029,610	1,029,610	1,029,610
140	Employee Benefits	4,591,839	5,341,330	4,868,940	5,879,690	6,340,270
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		23,120,075	24,530,060	23,412,260	25,424,560	26,223,080
210	Utilities	212,926	272,670	244,370	244,370	244,370
220	Communications	48,925	51,340	38,680	38,680	38,680
230	Transportation and Training	9,132	13,140	11,650	11,650	11,650
240	Insurance	112,179	115,570	115,570	115,570	115,570
250	Professional Services	32,178	55,840	54,240	51,340	55,840
260	Data Processing	273,414	180,980	200,290	200,290	200,290
270	Equipment Charges	830,184	814,930	644,020	817,080	817,080
280	Buildings and Grounds Charges	1,966	2,020	2,530	2,530	2,530
290	Other Contractuals	22,067	19,380	18,780	19,110	19,110
Subtotal Contractuals		1,542,970	1,525,870	1,330,130	1,500,620	1,505,120
310	Office Supplies	11,697	13,520	13,340	13,340	13,340
320	Clothing and Towels	115,890	158,810	154,210	157,810	157,810
330	Chemicals	235	1,250	1,250	1,250	1,250
340	Equipment Parts and Supplies	217,780	155,360	167,340	168,130	168,130
350	Materials	3,038	9,300	8,000	8,000	8,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	11,896	1,400	1,000	1,000	1,000
380	Non-capitalizable Equipment	24,719	129,570	117,690	127,000	127,000
390	Other Commodities	20,167	36,400	26,620	27,290	27,290
Subtotal Commodities		405,420	505,610	489,450	503,820	503,820
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	19,200	0	0	0
460	Operating Equipment	0	20,900	20,900	20,900	20,900
Subtotal Capital Outlay		0	40,100	20,900	20,900	20,900
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		25,068,465	26,601,640	25,252,740	27,449,900	28,252,920

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	07 - FIRE
DIVISION	10 - ADMINISTRATION

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	1,352,705	1,206,420	1,216,640	1,231,890	1,242,350
120	Special Salaries	8,114	4,900	4,900	4,900	4,900
130	Overtime	50,531	0	0	0	0
140	Employee Benefits	354,584	343,510	318,360	357,290	382,000
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		1,765,933	1,554,830	1,539,900	1,594,080	1,629,250
210	Utilities	212,926	272,670	244,370	244,370	244,370
220	Communications	48,778	51,340	38,680	38,680	38,680
230	Transportation and Training	8,147	13,140	11,650	11,650	11,650
240	Insurance	87,199	68,770	68,770	68,770	68,770
250	Professional Services	13,451	17,380	15,780	17,380	17,380
260	Data Processing	246,306	180,980	197,940	197,940	197,940
270	Equipment Charges	2,404	1,000	1,000	1,000	1,000
280	Buildings and Grounds Charges	1,536	2,020	2,530	2,530	2,530
290	Other Contractuals	21,559	15,450	14,850	14,510	14,510
Subtotal Contractuals		642,305	622,750	595,570	596,830	596,830
310	Office Supplies	9,834	10,000	9,820	9,820	9,820
320	Clothing and Towels	644	500	500	500	500
330	Chemicals	235	1,250	1,250	1,250	1,250
340	Equipment Parts and Supplies	18,444	10,800	6,800	6,800	6,800
350	Materials	1,510	9,300	8,000	8,000	8,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	856	1,400	1,000	1,000	1,000
380	Non-capitalizable Equipment	12,701	14,080	14,080	14,080	14,080
390	Other Commodities	4,168	25,080	8,800	8,800	8,800
Subtotal Commodities		48,391	72,410	50,250	50,250	50,250
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		2,456,629	2,249,990	2,185,720	2,241,160	2,276,330

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	07 - FIRE
DIVISION	10 - ADMINISTRATION

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Fire Chief	1	1	1	003	102,990	102,990	102,990	102,990
Fire Marshal	1	1	1	007	61,660	63,330	63,330	63,330
Assistant to the Director	1	1	1	115	52,350	54,360	54,360	54,360
Coordinator of Fire and Medical Rescue Services	1	1	1	116	54,220	55,680	55,680	55,680
Information System Coordinator	1	1	1	120	36,280	37,540	37,540	37,540
Battalion Chief - Administrative	1	1	1	829	58,160	61,720	61,720	61,720
Battalion Chief - Safety/Training	1	1	1	829	59,770	62,640	62,640	62,640
Battalion Chief - Prevention	1	1	1	829	59,760	61,200	61,200	61,200
Fire Investigator II	1	1	1	827	54,430	54,430	54,970	55,530
Fire Medical Training Officer	1	1	1	827	54,430	54,430	54,980	55,530
Fire Operations Training Instructor	3	3	3	893	161,770	163,290	164,920	166,570
Fire Prevention Training Instructor I	3	3	3	824	143,600	145,800	148,750	150,240
Fire Prevention Inspector I	3	3	3	824	147,270	152,610	154,150	155,680
Administrative Aide II	1	1	1	623	38,340	38,340	39,690	41,090
Account Clerk III	1	1	1	621	0	22,850	27,090	28,180
Administrative Secretary	1	0	0	621	36,780	0	0	0
Administrative Aide I	1	1	1	620	35,080	35,080	35,430	35,790
Secretary	1	1	1	619	28,560	28,560	29,660	30,590
Subtotal	24	23	23		1,185,450	1,194,850	1,209,100	1,218,660
ADD: Longevity					12,630	11,960	12,510	13,060
Accrual					6,450	6,450	6,900	7,250
EMT Pay					1,690	3,380	3,380	3,380
Clothing Allowance					4,900	4,900	4,900	4,900
Shift Differential					200	0	0	0
Subtotal					25,870	26,690	27,690	28,590
TOTAL	24	23	23		1,211,320	1,221,540	1,236,790	1,247,250

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	07 - FIRE
DIVISION	20 - OPERATIONS

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	15,180,479	16,681,250	16,125,620	17,111,920	17,439,400
120	Special Salaries	176,080	166,550	166,550	166,550	166,550
130	Overtime	1,760,327	1,129,610	1,029,610	1,029,610	1,029,610
140	Employee Benefits	4,237,255	4,997,820	4,550,580	5,522,400	5,958,270
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		21,354,142	22,975,230	21,872,360	23,830,480	24,593,830
210	Utilities	0	0	0	0	0
220	Communications	148	0	0	0	0
230	Transportation and Training	985	0	0	0	0
240	Insurance	24,980	46,800	46,800	46,800	46,800
250	Professional Services	18,727	38,460	38,460	33,960	38,460
260	Data Processing	27,108	0	2,350	2,350	2,350
270	Equipment Charges	827,779	813,930	643,020	816,080	816,080
280	Buildings and Grounds Charges	430	0	0	0	0
290	Other Contractuals	508	3,930	3,930	4,600	4,600
Subtotal Contractuals		900,665	903,120	734,560	903,790	908,290
310	Office Supplies	1,863	3,520	3,520	3,520	3,520
320	Clothing and Towels	115,246	158,310	153,710	157,310	157,310
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	199,336	144,560	160,540	161,330	161,330
350	Materials	1,527	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	11,040	0	0	0	0
380	Non-capitalizable Equipment	12,018	115,490	103,610	112,920	112,920
390	Other Commodities	15,999	11,320	17,820	18,490	18,490
Subtotal Commodities		357,029	433,200	439,200	453,570	453,570
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	19,200	0	0	0
460	Operating Equipment	0	20,900	20,900	20,900	20,900
Subtotal Capital Outlay		0	40,100	20,900	20,900	20,900
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		22,611,836	24,351,650	23,067,020	25,208,740	25,976,590

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	07 - FIRE
DIVISION	20 - OPERATIONS

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Deputy Fire Chief	1	1	1	006	78,040	80,450	80,450	80,450
Fire Battalion Chief	10	10	10	829	591,270	614,950	614,950	614,950
Fire Captain	60	60	63	893	3,342,020	3,318,660	3,516,590	3,552,720
Fire Investigator I	3	3	3	824	147,170	147,270	148,750	150,230
Fire Lieutenant	66	66	66	892	3,298,490	3,233,560	3,269,320	3,303,570
Firefighter	214	214	231	891	8,982,430	8,501,930	9,240,870	9,480,750
Subtotal	354	354	374		16,439,420	15,896,820	16,870,930	17,182,670
ADD: Longevity					105,550	104,320	109,560	114,800
Accrual					118,050	118,050	125,000	135,500
EMT Pay					11,630	6,430	6,430	6,430
Acting Officer					36,000	36,000	36,000	36,000
Clothing Allowance					130,550	130,550	130,550	130,550
Shift Differential					600	0	0	0
Standby Pay					6,000	0	0	0
Overtime					353,900	253,900	253,900	253,900
Holiday Pay					775,710	775,710	775,710	775,710
Subtotal					1,537,990	1,424,960	1,437,150	1,452,890
TOTAL	354	354	374		17,977,410	17,321,780	18,308,080	18,635,560



CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND **100 - GENERAL**
DEPARTMENT **08 - POLICE**

COMBINED DETAIL SUMMARY

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	32,219,289	35,110,400	34,827,800	35,670,320	36,458,400
120	Special Salaries	136,256	107,950	106,490	106,900	107,320
130	Overtime	1,453,361	730,000	730,000	730,000	730,000
140	Employee Benefits	8,697,476	9,976,510	9,634,330	10,942,390	11,752,330
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		42,506,383	45,924,860	45,298,620	47,449,610	49,048,050
210	Utilities	87,501	108,870	103,720	103,920	104,140
220	Communications	168,297	179,010	172,350	172,510	172,510
230	Transportation and Training	23,070	14,910	18,490	17,680	19,440
240	Insurance	298,342	260,850	326,540	352,100	352,100
250	Professional Services	449,188	368,590	367,590	367,150	367,090
260	Data Processing	1,258,225	1,365,460	1,338,040	1,366,030	1,366,030
270	Equipment Charges	2,712,393	2,726,480	2,244,160	2,699,120	2,699,120
280	Buildings and Grounds Charges	58,791	66,480	77,560	79,320	80,180
290	Other Contractuals	214,852	220,450	209,460	213,580	213,580
Subtotal Contractuals		5,270,659	5,311,100	4,857,910	5,371,410	5,374,190
310	Office Supplies	60,863	76,520	67,020	67,020	67,020
320	Clothing and Towels	292,807	332,710	302,660	332,660	332,660
330	Chemicals	2,871	3,900	3,900	3,900	3,900
340	Equipment Parts and Supplies	82,686	104,300	103,610	103,610	118,610
350	Materials	525	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	1,384	1,790	1,790	1,870	1,870
380	Non-capitalizable Equipment	172,401	131,520	125,840	131,940	131,290
390	Other Commodities	79,628	76,340	70,880	71,420	71,420
Subtotal Commodities		693,164	727,080	675,700	712,420	726,770
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	63,723	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		63,723	0	0	0	0
510	Interfund Transfers	0	280,040	196,440	403,810	424,280
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	12,230	42,050
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	280,040	196,440	416,040	466,330
TOTAL		48,533,929	52,243,080	51,028,670	53,949,480	55,615,340

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	08 - POLICE
DIVISION	01 - FIELD SERVICES

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	19,752,572	21,926,930	21,694,870	22,278,440	22,853,910
120	Special Salaries	45,026	31,300	30,850	30,850	30,850
130	Overtime	998,332	550,930	550,930	550,930	550,930
140	Employee Benefits	5,372,526	6,371,280	6,056,600	6,972,620	7,514,520
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		26,168,455	28,880,440	28,333,250	29,832,840	30,950,210
210	Utilities	30,010	41,610	39,130	39,250	39,370
220	Communications	25,651	25,730	24,750	24,690	24,690
230	Transportation and Training	298	0	0	0	0
240	Insurance	200,365	166,910	166,910	166,910	166,910
250	Professional Services	58	20	20	20	20
260	Data Processing	546,249	559,510	613,810	617,500	617,500
270	Equipment Charges	2,316,582	2,337,000	1,930,540	2,315,520	2,315,520
280	Buildings and Grounds Charges	43,851	40,800	49,080	49,080	49,080
290	Other Contractuals	32,487	23,660	23,640	27,760	27,760
Subtotal Contractuals		3,195,549	3,195,240	2,847,880	3,240,730	3,240,850
310	Office Supplies	10,481	11,600	11,300	11,300	11,300
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	1,984	3,000	3,000	3,000	3,000
340	Equipment Parts and Supplies	2,535	900	900	900	900
350	Materials	155	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	1,384	1,790	1,790	1,870	1,870
380	Non-capitalizable Equipment	6,999	6,470	6,470	6,470	6,470
390	Other Commodities	4,492	6,970	6,770	7,310	7,310
Subtotal Commodities		28,031	30,730	30,230	30,850	30,850
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	280,040	196,440	403,810	424,280
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	280,040	196,440	403,810	424,280
TOTAL		29,392,036	32,386,450	31,407,800	33,508,230	34,646,190

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	08 - POLICE
DIVISION	01 - FIELD SERVICES

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Deputy Police Chief	1	1	1	006	65,000	72,330	72,330	72,330
Police Captain	4	4	4	113	251,540	252,290	252,290	252,290
Police Lieutenant	16	16	16	727	957,900	942,140	958,070	968,850
Police Sergeant	52	52	52	725	2,880,290	2,880,150	2,931,360	2,978,960
Police Officer	405	405	405	723	15,980,200	15,885,960	16,369,050	16,854,530
Station Clerk	17	17	17	710	512,600	499,790	514,340	527,020
Service Officer I	8	8	8	620	227,040	237,430	243,990	250,800
Secretary	1	1	1	619	33,530	25,490	26,390	27,310
Parking Control Checker	6	0	0	615	144,400	0	0	0
Clerk II	4	4	4	615	112,060	112,060	113,290	114,420
Subtotal	514	508	508		21,164,560	20,907,640	21,481,110	22,046,510
ADD: Longevity					54,650	53,060	56,310	59,580
Education pay					147,870	156,520	156,520	156,520
Shift differential					384,000	384,000	384,000	384,000
Hazardous duty pay					9,100	20,800	20,800	20,800
Accrual					161,850	161,850	168,700	175,500
Clothing allowance					31,300	30,850	30,850	30,850
Field training officer pay					11,000	11,000	11,000	11,000
Premium overtime					273,930	273,930	273,930	273,930
Overtime					32,000	32,000	32,000	32,000
Court overtime					165,000	165,000	165,000	165,000
Holiday					80,000	80,000	80,000	80,000
Subtotal					1,350,700	1,369,010	1,379,110	1,389,180
TOTAL	514	508	508		22,515,260	22,276,650	22,860,220	23,435,690

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	08 - POLICE
DIVISION	02 - INVESTIGATIONS

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	7,395,164	7,809,940	7,716,950	7,876,980	8,027,260
120	Special Salaries	46,024	31,400	30,950	30,950	30,950
130	Overtime	361,894	179,070	179,070	179,070	179,070
140	Employee Benefits	1,963,086	2,121,500	2,083,570	2,354,430	2,526,400
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		9,766,168	10,141,910	10,010,540	10,441,430	10,763,680
210	Utilities	16,468	19,950	17,280	17,290	17,300
220	Communications	84,394	90,560	85,830	85,700	85,700
230	Transportation and Training	5,124	8,380	8,380	8,380	8,380
240	Insurance	56,490	57,550	56,640	56,640	56,640
250	Professional Services	113,903	24,750	24,250	24,250	24,250
260	Data Processing	358,016	356,930	400,460	420,380	420,380
270	Equipment Charges	180,873	182,920	151,900	181,400	181,400
280	Buildings and Grounds Charges	1,701	1,080	1,080	1,140	1,200
290	Other Contractuals	36,426	33,080	36,190	36,190	36,190
Subtotal Contractuals		853,395	775,200	782,010	831,370	831,440
310	Office Supplies	12,217	14,370	13,670	13,670	13,670
320	Clothing and Towels	108	350	300	300	300
330	Chemicals	866	900	900	900	900
340	Equipment Parts and Supplies	2,682	100	100	100	100
350	Materials	350	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	42,186	49,820	44,740	44,970	44,970
390	Other Commodities	40,019	34,230	39,960	39,960	39,960
Subtotal Commodities		98,429	99,770	99,670	99,900	99,900
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	12,230	42,050
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	12,230	42,050
TOTAL		10,717,992	11,016,880	10,892,220	11,384,930	11,737,070

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND **100 - GENERAL**
DEPARTMENT **08 - POLICE**
DIVISION **02 - INVESTIGATIONS**

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Deputy Police Chief	1	1	1	006	70,070	75,630	75,630	75,630
Police Captain	3	3	3	113	193,420	199,520	199,520	199,520
Administrative Supervisor	1	1	1	116	45,000	48,560	48,560	48,560
Chemist	2	0	0	117	0	0	0	0
Forensic Examiner	2	2	2	117	92,470	97,190	97,190	97,190
Administrative Assistant	1	1	1	118	39,150	41,940	41,940	41,940
Police Lieutenant	13	12	12	727	773,390	713,280	723,250	733,290
Police Sergeant	1	1	1	725	54,610	54,610	56,530	58,080
Police Detective	95	95	95	724	4,737,210	4,714,780	4,814,390	4,906,140
Police Officer	10	10	10	723	420,170	403,480	416,490	429,960
Crime Scene Investigator	11	11	11	714	376,690	407,870	421,710	434,360
Crime Scene Supervisor	3	3	3	626	139,190	139,270	141,730	143,240
Service Officer II	2	2	2	623	71,290	71,290	73,170	74,720
Property Clerk	1	1	1	621	32,420	32,420	33,560	34,750
Service Officer I	4	4	4	620	132,650	132,650	134,670	136,730
Secretary	2	2	2	619	59,020	57,880	59,070	60,300
Photographer	1	1	1	619	33,530	33,530	33,870	34,210
Photo Technician II	1	1	1	617	30,620	30,620	30,930	31,240
Clerk II	11	10	10	615	279,950	258,760	263,940	268,960
Subtotal	165	161	161		7,580,850	7,513,280	7,666,150	7,808,820
ADD: Longevity					48,220	46,060	48,770	51,480
Education pay					53,770	58,560	58,560	58,560
Shift differential					39,000	35,000	35,000	35,000
Hazardous duty pay					26,000	20,800	20,800	20,800
Accrual					62,000	43,250	47,700	52,600
Clothing allowance					31,400	30,950	30,950	30,950
Premium overtime					145,070	145,070	145,070	145,070
Overtime					13,500	13,500	13,500	13,500
Court overtime					20,500	20,500	20,500	20,500
Subtotal					439,460	413,690	420,850	428,460
TOTAL	165	161	161		8,020,310	7,926,970	8,087,000	8,237,280

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	08 - POLICE
DIVISION	03 - SUPPORT SERVICES

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	5,071,553	5,373,530	5,415,980	5,514,900	5,577,230
120	Special Salaries	45,206	45,250	44,690	45,100	45,520
130	Overtime	93,136	0	0	0	0
140	Employee Benefits	1,361,865	1,483,730	1,494,160	1,615,340	1,711,410
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		6,571,760	6,902,510	6,954,830	7,175,340	7,334,160
210	Utilities	41,023	47,310	47,310	47,380	47,470
220	Communications	58,252	62,720	61,770	62,120	62,120
230	Transportation and Training	17,648	6,530	10,110	9,300	11,060
240	Insurance	41,488	36,390	102,990	128,550	128,550
250	Professional Services	335,227	343,820	343,320	342,880	342,820
260	Data Processing	353,960	449,020	323,770	328,150	328,150
270	Equipment Charges	214,939	206,560	161,720	202,200	202,200
280	Buildings and Grounds Charges	13,239	24,600	27,400	29,100	29,900
290	Other Contractuals	145,939	163,710	149,630	149,630	149,630
Subtotal Contractuals		1,221,715	1,340,660	1,228,020	1,299,310	1,301,900
310	Office Supplies	38,166	50,550	42,050	42,050	42,050
320	Clothing and Towels	292,699	332,360	302,360	332,360	332,360
330	Chemicals	21	0	0	0	0
340	Equipment Parts and Supplies	77,468	103,300	102,610	102,610	117,610
350	Materials	20	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	123,216	75,230	74,630	80,500	79,850
390	Other Commodities	35,116	35,140	24,150	24,150	24,150
Subtotal Commodities		566,705	596,580	545,800	581,670	596,020
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	63,723	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		63,723	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		8,423,902	8,839,750	8,728,650	9,056,320	9,232,080

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 08 - POLICE
DIVISION 03 - SUPPORT SERVICES

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Police Chief	1	1	1	002	100,000	102,890	102,890	102,890
Deputy Police Chief	1	1	1	006	68,910	71,670	71,670	71,670
Police Captain	4	3	3	113	258,380	205,500	205,500	205,500
Administrative Supervisor	1	1	1	116	50,120	50,120	50,120	50,120
Administrative Assistant	10	9	9	118	384,120	346,830	379,120	389,890
Planning Analyst	1	1	1	119	37,510	40,380	40,380	40,380
Administrative Aide III	2	2	2	120	66,270	71,270	71,270	71,270
Information System Coordinator	2	0	0	120	0	0	0	0
Police Lieutenant	10	10	10	727	596,390	599,960	607,100	613,170
Police Sergeant	2	2	2	725	113,870	113,870	115,010	116,160
Police Detective	5	5	5	724	255,800	254,520	259,460	263,310
Police Officer	13	12	12	723	575,890	537,290	546,580	556,110
Warrant Officer	8	8	8	712	222,690	284,820	291,790	298,980
Traffic Safety Officer	1	2	2	711	37,970	75,950	76,710	77,470
Helicopter Mechanic	1	1	1	627	0	30,280	41,200	43,690
Administrative Aide II	1	1	1	623	40,430	40,430	40,840	41,250
Associate Accountant	1	1	1	623	40,430	40,430	40,840	41,250
Service Officer II	2	2	2	623	80,870	80,870	81,670	82,490
Account Clerk III	1	1	1	621	36,790	36,790	37,150	37,530
Administrative Secretary	1	1	1	621	36,790	36,790	37,150	37,530
Senior Storekeeper	1	1	1	621	34,850	34,850	36,080	37,350
SPIDER Dispatcher	10	10	10	621	336,050	336,050	343,250	350,660
Administrative Aide I	6	6	6	620	204,900	201,890	205,420	209,040
Service Officer I	2	2	2	620	63,250	63,250	64,600	65,980
Account Clerk II	1	1	1	619	31,500	31,500	32,610	33,760
Secretary	1	1	1	619	31,830	31,830	32,950	34,110
Ambassador	0	6	6	617	0	138,300	143,170	148,040
Clerk III	26	25	25	617	682,930	635,270	653,520	668,950
Customer Service Clerk I	3	3	3	617	76,580	76,580	78,500	80,490
Maintenance Worker	1	1	1	617	30,620	30,620	30,930	31,240
Clerk II	30	30	30	615	703,910	697,320	675,080	650,260
Subtotal	149	150	150		5,199,650	5,298,120	5,392,560	5,450,540
Clerk II (PT 50% / LTD)	4	4	4	615	41,450	40,940	41,350	41,770
Subtotal	4	4	4		41,450	40,940	41,350	41,770
ADD: Longevity					35,110	32,900	34,950	36,980
Education pay					10,560	10,560	10,560	10,560
Shift differential					0	26,000	26,000	26,000
Hazardous duty pay					3,900	5,200	5,200	5,200
Accrual					52,700	43,200	45,630	47,950
Clothing allowance					3,800	3,750	3,750	3,750
Subtotal					106,070	121,610	126,090	130,440
TOTAL	153	154	154		5,347,170	5,460,670	5,560,000	5,622,750

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	858 - POLICE FEDERAL AND STATE GRANTS
DEPARTMENT	08 - POLICE

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	355,470	134,260	247,680	54,780	0
120	Special Salaries	0	0	0	0	0
130	Overtime	35,053	0	205,150	0	0
140	Employee Benefits	100,966	31,850	74,850	13,050	0
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		491,489	166,110	527,680	67,830	0
210	Utilities	0	0	0	0	0
220	Communications	2,970	0	2,900	2,170	0
230	Transportation and Training	36,381	0	45,380	3,400	0
240	Insurance	15,000	0	15,560	0	0
250	Professional Services	892,488	0	206,390	0	0
260	Data Processing	10,367	0	8,640	6,480	0
270	Equipment Charges	49,333	0	49,860	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	11,231	0	12,770	8,830	0
Subtotal Contractuals		1,017,771	0	341,500	20,880	0
310	Office Supplies	481	0	860	640	0
320	Clothing and Towels	0	0	5,830	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	17,673	0	82,740	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	53,511	0	269,390	0	0
390	Other Commodities	3,321	0	10,980	2,570	0
Subtotal Commodities		74,986	0	369,800	3,210	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	491,250	0	74,310	0	0
450	Vehicular Equipment	369,300	0	113,000	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		860,550	0	187,310	0	0
510	Interfund Transfers	66,146	0	40,000	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	3,240	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		66,146	0	43,240	0	0
TOTAL		2,510,942	166,110	1,469,530	91,920	0

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND 858 - POLICE FEDERAL AND STATE GRANTS
DEPARTMENT 08 - POLICE

FEDERAL AND STATE GRANT BUDGETS

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Police Detective - ICAC Program	1	1	0	724	0	50,120	0	0
Police Officer - SRO Program	8	8	8	723	286,630	287,940	298,090	308,600
Community Service Specialist	1	1	1	120	32,960	36,030	29,810	0
Administrative Aide I	1	1	1	623	29,400	29,400	24,970	0
Subtotal	11	11	10		348,990	403,490	352,870	308,600
ADD: Education pay					960	0	0	0
Accrual					0	7,970	0	0
LESS: SRO Program					(72,860)	(140,100)	0	0
ICAC Program					0	(50,120)	0	0
VOCA Program					(62,360)	(65,430)	(54,780)	0
Subtotal					(134,260)	(247,680)	(54,780)	0
TOTAL	11	11	10		214,730	155,810	298,090	308,600





CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	09 - HOUSING SERVICES
DIVISION	10 - HOUSING SERVICES ADMINISTRATION

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	87,085	0	0	0	0
120	Special Salaries	2,389	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	21,280	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		110,754	0	0	0	0
210	Utilities	0	0	0	0	0
220	Communications	704	0	0	0	0
230	Transportation and Training	737	0	0	0	0
240	Insurance	200	0	0	0	0
250	Professional Services	495	0	0	0	0
260	Data Processing	5,124	0	0	0	0
270	Equipment Charges	107	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	50,882	0	0	0	0
Subtotal Contractuals		58,248	0	0	0	0
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	86	0	0	0	0
Subtotal Commodities		86	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		169,088	0	0	0	0

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	09 - HOUSING SERVICES
DIVISION	10 - HOUSING SERVICES ADMINISTRATION

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Director of Housing Services	1	0	0	004	0	0	0	0
Housing Specialist	1	0	0	115	0	0	0	0
Subtotal	2	0	0		0	0	0	0
ADD: Accrual					0	0	0	0
Auto allowance					0	0	0	0
LESS: Charge to Federal Grants					0	0	0	0
Subtotal					0	0	0	0
TOTAL	2	0	0		0	0	0	0



CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND 900-903 - WICHITA HOUSING AUTHORITY
DEPARTMENT 09 - HOUSING SERVICES

COMBINED DETAIL SUMMARY

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	1,512,523	1,981,662	1,981,662	2,091,275	2,143,960
120	Special Salaries	37,566	68,589	68,589	69,977	69,977
130	Overtime	25,835	13,000	13,000	13,000	13,000
140	Employee Benefits	404,439	546,809	546,809	595,828	595,828
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		1,980,363	2,610,060	2,610,060	2,770,080	2,822,765
210	Utilities	244,475	268,730	268,730	268,730	268,730
220	Communications	63,547	65,303	65,303	65,303	65,303
230	Transportation and Training	18,235	42,360	42,360	42,360	42,360
240	Insurance	173,678	168,778	168,778	168,853	168,853
250	Professional Services	75,310	77,365	77,365	77,365	77,365
260	Data Processing	164,503	200,002	191,802	193,222	200,012
270	Equipment Charges	47,732	53,410	53,410	53,410	53,410
280	Buildings and Grounds Charges	347,364	269,090	269,090	269,090	269,090
290	Other Contractuals	10,453,891	10,191,072	10,191,072	10,191,072	10,191,072
Subtotal Contractuals		11,588,738	11,336,110	11,327,910	11,329,405	11,336,195
310	Office Supplies	20,626	24,928	24,928	24,928	24,928
320	Clothing and Towels	3,730	2,000	2,000	2,000	2,000
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	4,501	4,800	4,800	4,800	4,800
350	Materials	193,090	150,000	150,000	150,000	150,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	182	0	0	0	0
380	Non-capitalizable Equipment	24,934	12,930	12,930	12,930	12,930
390	Other Commodities	2,672	0	0	0	0
Subtotal Commodities		249,735	194,658	194,658	194,658	194,658
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	800	800	800	800	800
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		800	800	800	800	800
TOTAL		13,819,635	14,141,628	14,133,428	14,294,943	14,354,418

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	900 - WICHITA HOUSING AUTHORITY
DEPARTMENT	09 - HOUSING SERVICES
DIVISION	80 - WICHITA HOUSING AUTHORITY
SECTION	01 - 4-ALL OWNED

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	804,457	1,007,945	1,007,945	1,060,168	1,084,657
120	Special Salaries	27,753	52,295	52,295	53,683	53,683
130	Overtime	20,030	13,000	13,000	13,000	13,000
140	Employee Benefits	219,651	283,543	283,543	312,265	312,265
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		1,071,891	1,356,783	1,356,783	1,439,116	1,463,605
210	Utilities	244,475	268,730	268,730	268,730	268,730
220	Communications	29,164	30,585	30,585	30,585	30,585
230	Transportation and Training	333	20,675	20,675	20,675	20,675
240	Insurance	171,370	164,889	164,889	164,938	164,938
250	Professional Services	48,409	55,565	55,565	55,565	55,565
260	Data Processing	58,382	84,646	80,906	81,691	81,691
270	Equipment Charges	37,967	42,140	42,140	42,140	42,140
280	Buildings and Grounds Charges	344,634	265,090	265,090	265,090	265,090
290	Other Contractuals	167,281	191,526	191,526	191,526	191,526
Subtotal Contractuals		1,102,016	1,123,846	1,120,106	1,120,940	1,120,940
310	Office Supplies	5,177	10,589	10,589	10,589	10,589
320	Clothing and Towels	3,730	2,000	2,000	2,000	2,000
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	4,501	4,800	4,800	4,800	4,800
350	Materials	193,090	150,000	150,000	150,000	150,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	182	0	0	0	0
380	Non-capitalizable Equipment	21,395	11,650	11,650	11,650	11,650
390	Other Commodities	1,181	0	0	0	0
Subtotal Commodities		229,256	179,039	179,039	179,039	179,039
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	800	800	800	800	800
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		800	800	800	800	800
TOTAL		2,403,964	2,660,468	2,656,728	2,739,895	2,764,384

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	902 - WICHITA HOUSING AUTHORITY
DEPARTMENT	09 - HOUSING SERVICES
DIVISION	80 - WICHITA HOUSING AUTHORITY
SECTION	03 - SECTION 8 MOD

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	11,476	13,014	13,014	13,918	14,718
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	2,440	1,715	1,715	1,715	1,715
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		13,916	14,729	14,729	15,633	16,433
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	24	24	24	24
250	Professional Services	0	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	110,771	183,836	183,836	183,836	183,836
Subtotal Contractuals		110,771	183,860	183,860	183,860	183,860
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		124,687	198,589	198,589	199,493	200,293

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	903 - WICHITA HOUSING AUTHORITY
DEPARTMENT	09 - HOUSING SERVICES
DIVISION	80 - WICHITA HOUSING AUTHORITY
SECTION	04 - SECTION 8 VOUCHER

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	696,591	960,703	960,703	1,017,189	1,044,585
120	Special Salaries	9,812	16,294	16,294	16,294	16,294
130	Overtime	5,805	0	0	0	0
140	Employee Benefits	182,348	261,551	261,551	281,848	281,848
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		894,556	1,238,548	1,238,548	1,315,331	1,342,727
210	Utilities	0	0	0	0	0
220	Communications	34,383	34,718	34,718	34,718	34,718
230	Transportation and Training	17,903	21,685	21,685	21,685	21,685
240	Insurance	2,308	3,865	3,865	3,891	3,891
250	Professional Services	26,902	21,800	21,800	21,800	21,800
260	Data Processing	106,120	115,356	110,896	111,531	118,321
270	Equipment Charges	9,765	11,270	11,270	11,270	11,270
280	Buildings and Grounds Charges	2,730	4,000	4,000	4,000	4,000
290	Other Contractuals	10,175,839	9,815,710	9,815,710	9,815,710	9,815,710
Subtotal Contractuals		10,375,950	10,028,404	10,023,944	10,024,605	10,031,395
310	Office Supplies	15,450	14,339	14,339	14,339	14,339
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	3,539	1,280	1,280	1,280	1,280
390	Other Commodities	1,490	0	0	0	0
Subtotal Commodities		20,478	15,619	15,619	15,619	15,619
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		11,290,984	11,282,571	11,278,111	11,355,555	11,389,741

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND 900-903 - WICHITA HOUSING AUTHORITY
DEPARTMENT 09 - HOUSING SERVICES
DIVISION 80 - WICHITA HOUSING AUTHORITY

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Director of Housing Services	0	1	1	004	79,600	79,600	79,600	79,600
Property Management Supervisor	1	1	1	114	55,459	55,459	55,459	55,459
Section 8 Coordinator	1	1	1	114	52,786	52,786	52,786	52,786
Housing Specialist	0	1	1	115	51,570	51,570	51,570	51,570
Assistant to the Director - Housing	1	1	1	115	59,107	59,107	59,107	59,107
Senior Accountant	1	1	1	115	50,334	50,334	50,334	50,334
Accountant	2	1	1	117	51,291	51,291	51,291	51,291
Administrative Assistant	1	1	1	118	39,006	39,006	39,006	40,186
Maintenance Coordinator	1	1	1	118	44,188	44,188	44,188	44,188
Housing Leasing Specialist	9	9	9	120	334,439	334,439	334,439	334,439
Property Manager	3	3	3	120	114,221	114,221	114,221	114,221
Field Supervisor	1	1	1	625	44,561	44,561	45,130	47,390
WHA Inspector	1	1	1	625	44,561	44,561	45,230	47,490
Electrician II	1	1	1	623	40,434	40,434	41,040	43,090
Heating/Air Conditioning Mechanic	1	1	1	623	32,470	32,470	33,781	35,470
Neighborhood Inspector I	4	4	4	623	157,720	157,720	160,747	168,780
Account Clerk III	2	2	2	621	65,604	65,604	67,964	71,360
Administrative Secretary	1	1	1	621	27,878	27,878	29,004	30,450
Maintenance Mechanic	3	3	3	621	91,055	91,055	94,731	99,470
Account Clerk II	1	1	1	619	24,325	24,325	25,681	26,970
Customer Service Clerk II	1	1	1	619	26,850	26,850	27,934	29,330
Secretary	1	1	1	619	31,707	31,707	32,987	34,640
Storekeeper	1	1	1	619	33,532	33,532	34,035	35,740
Maintenance Worker	8	8	8	617	214,989	214,989	222,712	233,850
Clerk II	5	5	5	615	117,991	117,991	122,852	128,990
Clerk I	2	2	2	613	44,674	44,674	46,227	48,540
Subtotal	53	54	54		1,930,352	1,930,352	1,962,056	2,014,741
Administrative Aide III (PT - 75%)	1	1	1	120	26,908	26,908	26,908	26,908
Building Attendant (PT - 62.5%)	3	3	3	609	34,001	34,001	35,389	35,389
Subtotal	4	4	4		60,909	60,909	62,297	62,297
ADD: Longevity					10,536	10,536	11,154	11,154
Accrual					15,620	15,620	15,620	15,620
Auto allowance					7,680	7,680	7,680	7,680
Overtime					13,000	13,000	13,000	13,000
Standby pay					3,500	3,500	3,500	3,500
Employee Compensation					101,254	101,254	178,545	178,545
LESS: Housing Services Director					(79,600)	(79,600)	(79,600)	(79,600)
(70% HOME, 15% Public Housing Admin, 15% Sect 8 Admin)								
Subtotal					71,990	71,990	149,899	149,899
TOTAL	57	58	58		2,063,251	2,063,251	2,174,252	2,226,937





CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND **100 - GENERAL**
DEPARTMENT **10 - LIBRARY**

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	2,788,853	3,060,750	2,939,280	3,018,800	3,058,520
120	Special Salaries	426,629	499,640	487,620	500,650	506,930
130	Overtime	0	0	0	0	0
140	Employee Benefits	763,344	879,400	868,060	911,400	985,560
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		3,978,826	4,439,790	4,294,960	4,430,850	4,551,010
210	Utilities	231,441	311,350	311,150	314,650	315,510
220	Communications	86,325	91,580	66,200	66,760	97,510
230	Transportation and Training	1,770	5,220	1,000	2,520	970
240	Insurance	35,214	37,870	34,910	34,930	34,930
250	Professional Services	26,253	25,200	20,200	20,200	20,200
260	Data Processing	245,575	286,420	286,910	390,130	372,510
270	Equipment Charges	25,517	25,530	17,760	18,110	22,430
280	Buildings and Grounds Charges	91,485	129,670	99,310	99,310	101,110
290	Other Contractuals	99,629	108,020	98,400	98,970	98,970
Subtotal Contractuals		843,209	1,020,860	935,840	1,045,580	1,064,140
310	Office Supplies	46,618	51,450	50,260	52,140	52,140
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	4,141	3,800	3,800	3,800	3,800
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	209	0	0	0	0
380	Non-capitalizable Equipment	669,233	666,670	605,920	700,830	700,830
390	Other Commodities	3,939	1,860	1,860	1,860	1,860
Subtotal Commodities		724,140	723,780	661,840	758,630	758,630
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	85,180	0	0	0	0
450	Vehicular Equipment	0	0	0	0	20,000
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		85,180	0	0	0	20,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		5,631,355	6,184,430	5,892,640	6,235,060	6,393,780

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND **100 - GENERAL**
DEPARTMENT **10 - LIBRARY**

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Director of Libraries	1	1	1	004	73,730	76,320	76,320	76,320
Library Services Coordinator	5	5	5	114	250,890	273,760	273,760	273,760
Senior Librarian	3	3	3	116	122,840	140,640	140,640	140,640
Library Specialist	5	6	6	118	201,730	236,810	244,720	244,720
Administrative Assistant	3	2	2	118	89,830	92,490	92,490	92,490
Librarian	14	15	15	119	539,020	458,370	480,730	480,730
Administrative Aide II	1	1	1	623	45,580	40,440	40,830	41,240
Library Assistant V	11	11	11	622	429,270	414,840	420,700	426,680
Library Assistant IV	9	9	9	621	325,380	301,080	308,570	315,830
Account Clerk II	1	1	1	619	33,530	33,530	33,860	34,200
Library Assistant III	6	6	6	619	203,980	182,350	186,350	190,470
Library Assistant II	12	13	13	617	392,160	334,560	344,850	354,900
Custodial Worker II	1	1	1	617	22,300	22,090	22,540	23,440
Equipment Operator I	1	1	1	617	30,630	30,620	30,920	31,230
Account Clerk I	1	1	1	617	32,000	30,620	30,920	31,230
Switchboard Operator	1	1	1	616	27,280	26,260	27,190	28,150
Library Assistant I	4	4	4	615	93,810	90,710	93,190	95,760
Clerk II	2	2	2	615	43,690	41,690	43,150	44,670
Clerk I	3	4	4	613	57,740	67,260	79,130	82,010
Subtotal	84	87	87		3,015,390	2,894,440	2,970,860	3,008,470
Library Assistant III (PT-50%)	1	1	1	619	17,570	15,570	16,190	16,840
Customer Service Clerk I (PT-50%)	1	1	1	617	17,070	11,670	11,790	11,900
Account Clerk I (PT-50%)	6	0	0	617	63,370	0	0	0
Library Assistant II (PT-50%)	0	6	6	617	0	80,730	82,000	83,290
Library Assistant I (PT-50%)	6	6	6	615	95,400	65,150	65,800	66,460
Clerk I (PT-50%)	19	18	18	613	194,250	171,060	174,680	176,600
Clerk I (PT-30%)	0	1	1	613	0	6,130	5,680	5,910
Clerical Aide (PT-50%)	16	18	18	609	111,980	133,710	140,910	142,330
Subtotal	49	51	51		499,640	484,020	497,050	503,330
ADD: Longevity					20,760	19,440	20,540	21,650
Shift differential					3,150	3,400	3,400	3,400
Accrual					18,300	22,000	24,000	25,000
Automobile Allowance					3,150	3,600	3,600	3,600
Subtotal					45,360	48,440	51,540	53,650
TOTAL	133	138	138		3,560,390	3,426,900	3,519,450	3,565,450



CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - ART MUSEUM OPERATIONS FUND

FUND: 270

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Transfer In - General Fund	1,172,710	1,172,710	1,172,710	1,172,710	1,172,710
Museum Expansion	0	200,000	125,180	107,650	106,430
Interest earnings	23,442	22,660	2,100	2,100	2,100
Wichita Art Museum Salary Contribution	0	0	0	0	0
Other	0	0	0	0	0
Total budgeted revenues	1,196,152	1,395,370	1,299,990	1,282,460	1,281,240
Budgeted expenditures:					
Personal services	796,516	1,026,130	948,140	1,058,020	1,095,050
Contractuals	395,988	369,240	351,850	224,440	186,190
Commodities	0	0	0	0	0
Capital outlay	0	0	0	0	0
Other	0	0	0	0	0
Subtotal budgeted expenditures	1,192,504	1,395,370	1,299,990	1,282,460	1,281,240
Appropriated Reserve	0	0	0	45,000	0
Total budgeted expenditures	1,192,504	1,395,370	1,299,990	1,327,460	1,281,240
Budgeted income (loss)	3,648	0	0	(45,000)	0
Unencumbered fund balance as of January 1	83,601	59,770	87,249	87,249	42,249
Unencumbered fund balance as of December 31	87,249	59,770	87,249	42,249	42,249

Additional Operational Support:					
Art Museum Expansion Debt Service	0	600,000	300,000	600,000	600,000
Building Services	75,471	141,780	135,650	171,430	150,510
Administrative Charges	37,356	37,360	37,360	37,360	37,360
Total Budgeted Additional Operational Support	112,827	779,140	473,010	808,790	787,870
Total Art Museum Expenditures	1,305,331	2,174,510	1,773,000	2,136,250	2,069,110

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND **270 - ART MUSUEM OPERATIONS**
DEPARTMENT **11 - ART MUSEUM**

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	596,594	799,770	706,720	789,040	802,620
120	Special Salaries	9,511	20,860	14,500	16,080	16,400
130	Overtime	29,174	0	0	0	0
140	Employee Benefits	161,237	205,500	226,920	252,900	276,030
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		796,516	1,026,130	948,140	1,058,020	1,095,050
210	Utilities	150,082	346,580	316,660	213,680	175,430
220	Communications	8,729	7,500	8,800	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	1,000	13,000	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	4,629	5,760	4,990	5,760	5,760
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	232,548	8,400	8,400	5,000	5,000
Subtotal Contractuals		395,988	369,240	351,850	224,440	186,190
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,192,504	1,395,370	1,299,990	1,282,460	1,281,240

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	270 - ART MUSEUM OPERATIONS
DEPARTMENT	11 - ART MUSEUM

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Chief Curator	1	1	1	007	58,570	60,330	60,330	60,330
Education Administrator	1	1	1	115	42,160	44,840	44,840	44,840
Accountant	1	1	1	117	50,990	52,520	52,520	52,520
Registrar	1	1	1	119	44,200	45,080	45,080	45,080
Administrative Aide III	1	1	1	120	30,220	31,340	31,340	31,340
Administrative Aide II	1	2	2	623	33,440	47,750	64,380	66,790
Preparator	1	1	1	623	40,430	40,430	40,840	41,250
Administrative Secretary	1	1	1	621	36,540	21,030	29,160	30,320
Security Officer	1	1	1	621	26,990	28,620	29,620	30,670
Guard	1	1	1	617	30,620	30,620	30,930	31,240
Custodial Guard	6	5	5	615	135,440	99,200	117,480	120,890
Custodial Worker I	3	3	3	615	70,110	48,180	65,360	67,660
Subtotal	19	19	19		599,710	549,940	611,880	622,930
<i>Privately Funded Positions</i>								
Program Development Coordinator	1	1	1	116	44,890	45,760	45,760	45,760
Administrative Assistant	2	2	2	118	73,330	59,920	77,960	77,960
Administrative Aide III	1	0	0	120	31,690	0	0	0
Clerk II (PT-25%)	1	1	1	615	10,170	3,810	5,290	5,500
Event Worker I	1	1	1	615	20,990	20,990	21,730	22,500
Custodial Guard	1	1	1	615	20,650	20,650	21,380	22,140
Custodial Guard (PT-50%)	1	1	1	615	10,690	10,690	10,790	10,900
Subtotal	8	7	7		212,410	161,820	182,910	184,760
ADD: Longevity					2,610	2,160	2,300	2,450
Shift differential					1,680	2,300	2,530	2,780
Accrual					4,220	5,000	5,500	6,100
Subtotal					8,510	9,460	10,330	11,330
TOTAL	27	26	26		820,630	721,220	805,120	819,020



CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND **100 - GENERAL**
DEPARTMENT **13 - PUBLIC WORKS**

COMBINED DETAIL SUMMARY

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	8,320,351	9,014,740	8,971,080	9,352,280	9,517,870
120	Special Salaries	276,037	346,700	115,910	124,410	125,380
130	Overtime	191,578	30,000	65,000	30,000	30,000
140	Employee Benefits	2,483,785	2,672,820	2,879,150	3,053,410	3,321,220
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		11,271,750	12,064,260	12,031,140	12,560,100	12,994,470
210	Utilities	3,876,874	4,303,720	4,115,830	4,166,430	4,199,280
220	Communications	90,439	87,820	88,360	89,260	89,260
230	Transportation and Training	69,743	105,760	91,490	91,490	91,490
240	Insurance	222,868	222,020	224,050	224,800	224,800
250	Professional Services	7,195,430	7,354,650	6,781,150	6,802,070	7,639,670
260	Data Processing	220,250	254,110	254,370	250,620	250,620
270	Equipment Charges	1,870,999	1,931,850	1,625,140	1,927,990	1,951,270
280	Buildings and Grounds Charges	744,380	631,460	644,090	644,270	644,270
290	Other Contractuals	97,992	231,530	227,320	228,380	228,880
Subtotal Contractuals		14,388,976	15,122,920	14,051,800	14,425,310	15,319,540
310	Office Supplies	28,198	33,390	32,820	33,320	33,320
320	Clothing and Towels	4,124	7,470	4,570	4,570	4,570
330	Chemicals	7,666	32,070	32,070	31,390	31,390
340	Equipment Parts and Supplies	263,261	202,160	373,860	263,010	280,130
350	Materials	825,228	1,960,930	2,074,940	1,999,130	1,999,130
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	490,666	259,830	284,830	284,830	284,830
380	Non-capitalizable Equipment	158,420	215,530	234,250	303,520	298,270
390	Other Commodities	111,463	140,840	122,910	122,910	122,910
Subtotal Commodities		1,889,027	2,852,220	3,160,250	3,042,680	3,054,550
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	17,550	7,150	3,150	0	0
450	Vehicular Equipment	41,362	0	20,000	0	0
460	Operating Equipment	240,135	306,690	211,730	250,920	365,720
Subtotal Capital Outlay		299,047	313,840	234,880	250,920	365,720
510	Interfund Transfers	0	10,000	10,000	0	10,000
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	141,836	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		141,836	10,000	10,000	0	10,000
TOTAL		27,990,636	30,363,240	29,488,070	30,279,010	31,744,280

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	10 - ADMINISTRATION
SECTION	01 - ADMINISTRATION

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	48,227	54,670	57,150	57,590	57,980
120	Special Salaries	1,214	800	540	540	540
130	Overtime	0	0	0	0	0
140	Employee Benefits	13,006	13,600	13,060	12,970	13,670
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		62,447	69,070	70,750	71,100	72,190
210	Utilities	4,236	0	0	0	0
220	Communications	1,993	2,640	2,490	2,490	2,490
230	Transportation and Training	2,288	3,280	3,280	3,280	3,280
240	Insurance	0	0	0	0	0
250	Professional Services	460	350	350	350	350
260	Data Processing	18,489	21,200	21,010	21,030	21,030
270	Equipment Charges	408	500	500	500	500
280	Buildings and Grounds Charges	14	0	0	0	0
290	Other Contractuals	1,882	1,800	1,800	1,800	1,800
Subtotal Contractuals		29,770	29,770	29,430	29,450	29,450
310	Office Supplies	475	1,150	1,000	1,000	1,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	129	0	0	0	0
350	Materials	407	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	58	100	100	100	100
Subtotal Commodities		1,069	1,250	1,100	1,100	1,100
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		93,286	100,090	101,280	101,650	102,740

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	10 - ADMINISTRATION
SECTION	01 - ADMINISTRATION

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Director of Public Works	1	1	1	002	117,520	121,040	121,040	121,040
Assistant to the Director	1	1	1	115	58,720	60,190	60,190	60,190
Administrative Aide II	1	1	1	623	31,160	30,900	32,050	33,240
Administrative Secretary	1	1	1	621	35,290	35,030	35,390	35,760
Subtotal	4	4	4		242,690	247,160	248,670	250,230
ADD: Longevity					400	410	420	440
Accrual					880	640	720	740
Auto allowance					800	540	540	540
LESS: Fleet Maintenance					(29,120)	(26,940)	(27,110)	(27,280)
Maintenance/Flood Control					(9,710)	(9,640)	(9,700)	(9,760)
Maintenance/Landfill					(2,430)	(990)	(990)	(1,000)
Engineering/Construction					(46,110)	(48,440)	(48,740)	(49,050)
Maintenance/Street Maintenance					(50,960)	(53,880)	(54,210)	(54,550)
Maintenance/Traffic Control					(14,560)	(16,070)	(16,160)	(16,260)
Storm Water Utility					(19,420)	(19,770)	(19,890)	(20,020)
Maintenance/Street Cleaning					(14,560)	(13,350)	(13,430)	(13,510)
Buildings/State Office Building					(2,430)	(1,980)	(1,990)	(2,000)
Subtotal					(187,220)	(189,470)	(190,540)	(191,710)
TOTAL	4	4	4		55,470	57,690	58,130	58,520

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	10 - ADMINISTRATION
SECTION	02 - NATURAL RESOURCE CONSERVATION

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	121,667	84,920	87,150	87,190	87,220
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	32,738	24,830	24,900	25,620	27,450
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		154,405	109,750	112,050	112,810	114,670
210	Utilities	0	0	0	0	0
220	Communications	2,908	4,100	4,000	4,000	4,000
230	Transportation and Training	457	4,760	4,760	4,760	4,760
240	Insurance	0	0	0	0	0
250	Professional Services	60	1,500	1,500	1,500	1,500
260	Data Processing	8,669	8,570	8,140	7,990	7,990
270	Equipment Charges	939	2,500	2,500	2,500	2,500
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,164	139,170	135,170	135,170	135,170
Subtotal Contractuals		15,197	160,600	156,070	155,920	155,920
310	Office Supplies	243	3,850	3,350	3,350	3,350
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	490	490	490	490
340	Equipment Parts and Supplies	83	1,200	1,200	1,200	1,200
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	4,300	4,300	4,300	4,300
390	Other Commodities	53	0	0	0	0
Subtotal Commodities		378	9,840	9,340	9,340	9,340
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		169,981	280,190	277,460	278,070	279,930

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL FUND
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	10 - ADMINISTRATION
SECTION	02 - NATURAL RESOURCE CONSERVATION

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Resource Director	1	1	1	112	71,940	73,740	73,740	73,740
Resource Analyst	1	1	1	117	48,240	49,570	49,570	49,570
Subtotal	2	2	2		120,180	123,310	123,310	123,310
ADD: Longevity					710	710	750	780
LESS: Landfill					(35,970)	(36,870)	(36,870)	(36,870)
Subtotal					(35,260)	(36,160)	(36,120)	(36,090)
TOTAL	2	2	2		84,920	87,150	87,190	87,220

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	20 - ENGINEERING

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	1,515,642	1,621,130	1,568,130	1,616,900	1,620,730
120	Special Salaries	33,809	54,050	3,470	3,470	3,470
130	Overtime	8,787	0	0	0	0
140	Employee Benefits	394,952	503,910	492,980	513,060	552,180
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		1,953,191	2,179,090	2,064,580	2,133,430	2,176,380
210	Utilities	0	0	0	0	0
220	Communications	37,480	47,580	47,210	47,960	47,960
230	Transportation and Training	17,503	4,910	4,910	4,910	4,910
240	Insurance	13,582	16,360	16,360	16,550	16,550
250	Professional Services	1,873,353	1,886,070	1,942,490	1,942,490	1,942,490
260	Data Processing	119,027	143,920	141,610	138,160	138,160
270	Equipment Charges	103,144	106,290	88,670	106,230	106,230
280	Buildings and Grounds Charges	20,090	20,090	20,090	20,090	20,090
290	Other Contractuals	60,327	58,520	58,520	58,520	58,520
Subtotal Contractuals		2,244,507	2,283,740	2,319,860	2,334,910	2,334,910
310	Office Supplies	17,275	21,530	21,530	21,530	21,530
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	10,122	12,920	12,920	12,920	12,920
350	Materials	15,920	16,500	16,500	16,500	16,500
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	644	900	900	900	900
380	Non-capitalizable Equipment	9,073	13,480	13,480	18,340	18,340
390	Other Commodities	1,071	860	860	860	860
Subtotal Commodities		54,104	66,190	66,190	71,050	71,050
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	10,055	3,150	3,150	0	0
450	Vehicular Equipment	0	0	20,000	0	0
460	Operating Equipment	7,791	12,000	12,000	12,000	12,000
Subtotal Capital Outlay		17,846	15,150	35,150	12,000	12,000
510	Interfund Transfers	0	10,000	10,000	0	10,000
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	10,000	10,000	0	10,000
TOTAL		4,269,647	4,554,170	4,495,780	4,551,390	4,604,340

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND **100 - GENERAL**
DEPARTMENT **13 - PUBLIC WORKS**
DIVISION **20 - ENGINEERING**

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
City Engineer	1	1	1	005	95,710	85,680	85,680	85,680
Design Engineer	1	1	1	007	78,090	82,400	82,400	82,400
Traffic Engineer	1	1	1	007	72,500	74,490	74,490	74,490
Construction Engineer	1	1	1	007	72,950	76,940	76,940	76,940
Area Engineer	2	2	2	112	119,660	124,810	124,810	124,810
Special Projects Coordinator	1	0	0	112	53,950	0	0	0
Special Projects Engineer	1	1	1	112	71,940	74,100	74,100	74,100
Contract Maint. Engineer	1	1	1	113	50,940	54,050	54,050	54,050
Subdivision Engineer	1	1	1	113	67,230	69,250	69,250	69,250
Associate Traffic Engineer	1	1	1	113	59,080	60,850	60,850	60,850
Civil Engineer	3	3	3	114	181,080	186,510	186,510	186,510
Administrative Supervisor	1	1	1	116	54,880	56,530	56,530	56,530
Engineer	6	6	6	116	288,280	276,770	297,310	297,310
Right-of-Way & Utility Coord.	1	1	1	117	50,130	51,500	51,500	51,500
Administrative Assistant	3	3	3	118	137,590	141,720	141,720	141,720
Administrative Aide III	1	1	1	120	31,400	36,520	36,520	36,520
Engineering Technician II	7	7	7	626	302,900	301,800	308,890	316,200
Engineering Technician I	5	5	5	624	212,240	212,240	214,360	216,500
Street Inspector Supervisor	1	1	1	624	42,450	42,450	42,870	43,300
Street Inspector	4	4	4	623	149,920	139,790	151,990	153,860
Engineering Aide III	14	14	14	623	535,330	536,170	546,390	555,340
Administrative Aide II	2	2	2	623	73,820	74,740	76,360	78,020
Senior Traffic Investigator	1	1	1	620	36,790	36,790	37,150	37,520
Administrative Aide I	1	2	2	620	31,710	54,170	56,080	58,060
Engineering Aide II	16	16	16	620	471,470	472,440	498,270	512,840
Account Clerk II	1	1	1	619	28,180	28,210	29,180	30,210
Secretary	2	1	1	619	60,380	33,530	33,870	34,210
Engineering Aide I	5	5	5	618	145,170	136,390	139,770	142,530
Subtotal	85	84	84		3,575,770	3,520,840	3,607,840	3,651,250
Coop Ed./EAll (seas 3 mo.)	6	6	6	620	39,050	0	0	0
Mechanical Equip. Operator	2	2	2	415	12,000	0	0	0
Subtotal	8	8	8		51,050	0	0	0
ADD: Longevity					29,790	26,390	27,820	29,250
Accrual					5,750	5,750	6,460	6,610
Auto Allowance					0	3,470	3,470	3,470
Public Works Administration					46,110	48,440	48,740	49,050
LESS: Construction Projects					(2,033,290)	(2,033,290)	(2,073,960)	(2,115,430)
Subtotal					(1,951,640)	(1,949,240)	(1,987,470)	(2,027,050)
TOTAL	93	92	92		1,675,180	1,571,600	1,620,370	1,624,200

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	40 - MAINTENANCE
SECTION	11 - STREET LIGHTING

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		0	0	0	0	0
210	Utilities	2,709,902	2,888,870	2,753,870	2,811,650	2,841,120
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	17,438	15,350	15,350	15,350	15,350
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		2,727,340	2,904,220	2,769,220	2,827,000	2,856,470
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	10,303	11,350	16,350	16,350	16,350
350	Materials	9,010	9,500	9,500	9,500	9,500
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	1,605	0	0	0	0
380	Non-capitalizable Equipment	33	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		20,951	20,850	25,850	25,850	25,850
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		2,748,291	2,925,070	2,795,070	2,852,850	2,882,320



CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	30 - BUILDINGS
SECTION	01 - BUILDING SERVICES

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	2,366,829	2,607,200	2,700,330	2,887,240	2,948,750
120	Special Salaries	47,777	90,780	98,490	106,990	107,960
130	Overtime	52,369	0	0	0	0
140	Employee Benefits	730,405	797,620	899,890	977,310	1,068,360
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		3,197,379	3,495,600	3,698,710	3,971,540	4,125,070
210	Utilities	599,641	737,450	747,700	756,790	760,170
220	Communications	30,446	13,210	14,590	14,590	14,590
230	Transportation and Training	46,003	89,060	74,790	74,790	74,790
240	Insurance	139,705	142,130	144,160	144,420	144,420
250	Professional Services	202,428	388,140	153,750	154,960	392,560
260	Data Processing	19,404	25,750	25,230	25,190	25,190
270	Equipment Charges	94,366	129,170	139,510	154,460	154,460
280	Buildings and Grounds Charges	473,947	373,360	385,990	386,170	386,170
290	Other Contractuals	4,282	6,000	5,790	5,790	6,290
Subtotal Contractuals		1,610,221	1,904,270	1,691,510	1,717,160	1,958,640
310	Office Supplies	2,068	1,600	1,680	2,180	2,180
320	Clothing and Towels	57	2,510	2,610	2,610	2,610
330	Chemicals	0	700	700	700	700
340	Equipment Parts and Supplies	29,702	29,010	58,760	58,760	58,760
350	Materials	889	300	14,310	14,310	14,310
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	211,884	254,930	279,930	279,930	279,930
380	Non-capitalizable Equipment	10,293	38,340	57,060	52,560	47,310
390	Other Commodities	99,203	111,750	93,820	93,820	93,820
Subtotal Commodities		354,096	439,140	508,870	504,870	499,620
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	4,000	0	0	0
450	Vehicular Equipment	16,862	0	0	0	0
460	Operating Equipment	36,221	60,600	70,100	3,800	5,000
Subtotal Capital Outlay		53,083	64,600	70,100	3,800	5,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		5,214,780	5,903,610	5,969,190	6,197,370	6,588,330

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	30 - BUILDINGS
SECTION	01 - BUILDING SERVICES

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Building Services Director	1	1	1	007	65,300	71,400	71,400	71,400
Special Projects Coordinator	1	1	1	112	61,800	58,170	58,170	58,170
Facility Maintenance Supv.	1	1	1	114	47,500	50,100	50,100	50,100
Construction Superintendent	1	1	1	116	54,880	0	49,300	49,300
Equipment Supervisor-Bldgs.	1	1	1	117	51,290	52,730	52,730	52,730
Administrative Assistant	1	1	1	118	43,250	44,610	44,610	44,610
Maintenance Coordinator	1	1	1	118	39,940	42,800	42,800	42,800
Electrical Technician	1	2	2	627	49,180	98,370	99,350	100,340
Maintenance Technician	0	1	1	626	0	46,810	47,270	47,750
General Supervisor II	2	2	2	624	74,710	74,710	76,270	77,870
Mechanic Supervisor	1	1	1	624	42,450	42,450	42,870	43,300
Electrician II	4	5	5	623	148,930	189,370	194,000	198,780
Heating/Cooling Mechanic	4	4	4	623	156,880	156,840	160,910	164,520
Plumber	1	1	1	623	39,640	39,640	40,840	41,250
Labor Supervisor II	3	2	2	622	81,230	56,920	76,580	77,900
Maintenance Mechanic Supv.	1	1	1	622	38,560	38,560	38,950	39,340
Maintenance Mechanic	15	18	18	621	516,540	531,870	576,520	590,840
Custodial Supervisor	2	2	2	621	68,270	68,340	70,680	73,170
Maintenance Specialist	2	2	2	619	60,360	58,110	59,320	60,550
Account Clerk II	0	1	1	619	0	33,530	33,870	34,210
Maintenance Worker	13	13	13	617	353,910	327,550	366,610	374,180
Custodial Worker II	7	7	7	617	190,940	190,680	194,310	198,040
Clerk III	1	1	1	617	27,560	27,560	28,530	29,540
Custodial Worker I	15	15	15	615	361,460	350,200	372,910	381,470
Building Attendant	13	13	13	609	238,850	192,320	229,950	236,760
Subtotal	92	98	98		2,813,430	2,843,640	3,078,850	3,138,920
Building Attendant (PT-50%)	9	9	9	609	76,640	65,290	73,790	74,760
Building Attendant (PT-66%)	3	3	3	609	10,140	29,900	29,900	29,900
Community Service Worker (PT-75%)	0	1	1	410	0	0	0	0
Community Service Worker (PT-25%)	0	2	2	410	0	0	0	0
Subtotal	12	15	15		86,780	95,190	103,690	104,660
ADD: Longevity					16,590	17,670	18,910	20,170
Accrual					9,810	9,810	10,550	11,720
Shift Differential					18,250	20,300	20,300	20,300
Clothing allowance					4,000	3,300	3,300	3,300
LESS: Central Maintenance Facility					(97,230)	(97,220)	(98,200)	(99,190)
Charge to Capital Projects					(149,330)	(93,870)	(143,170)	(143,170)
Subtotal					(197,910)	(140,010)	(188,310)	(186,870)
TOTAL	104	113	113		2,702,300	2,798,820	2,994,230	3,056,710
NOTE: DISTRIBUTION OF BUILDING SERVICES WAGES								
Building Services - City Hall					1,144,370	1,074,280	1,178,350	1,201,110
Century II Maintenance					311,640	298,750	320,220	326,130
Expo Hall Maintenance					65,010	65,010	67,300	69,690
Indian Center Maintenance					47,860	37,510	47,450	48,230
Art Museum Maintenance					49,070	9,280	18,910	19,380
Library Maintenance					154,310	157,550	161,610	165,790
Lawrence-Dumont Stadium					26,790	26,790	27,730	28,710
Community Health					111,780	112,920	115,100	117,340
Park Maintenance					643,660	876,390	913,330	932,100
Cooperative Labor and Wichita Work Program					36,580	32,260	33,400	34,570
Fire Maintenance					42,980	42,980	43,420	43,880
Miscellaneous buildings					68,250	65,100	67,410	69,780
TOTAL					2,702,300	2,798,820	2,994,230	3,056,710



CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	40 - MAINTENANCE
SECTION	04 - SNOW AND ICE REMOVAL

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	2,812	0	0	0	0
120	Special Salaries	15	0	0	0	0
130	Overtime	48,047	30,000	65,000	30,000	30,000
140	Employee Benefits	10,438	3,110	14,500	3,110	3,110
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		61,312	33,110	79,500	33,110	33,110
210	Utilities	368	650	650	650	650
220	Communications	698	1,170	1,170	1,170	1,170
230	Transportation and Training	0	0	0	0	0
240	Insurance	2,180	2,180	2,180	2,180	2,180
250	Professional Services	0	0	0	0	0
260	Data Processing	576	570	1,090	1,250	1,250
270	Equipment Charges	82,353	82,350	68,420	82,350	82,350
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	262	180	180	180	180
Subtotal Contractuals		86,437	87,100	73,690	87,780	87,780
310	Office Supplies	390	250	250	250	250
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	27	19,380	19,380	18,700	18,700
340	Equipment Parts and Supplies	17,464	15,950	15,950	15,950	15,950
350	Materials	137,927	43,340	143,340	43,340	43,340
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	593	0	0	0	0
380	Non-capitalizable Equipment	5,533	6,870	6,870	6,870	6,870
390	Other Commodities	1,477	0	0	0	0
Subtotal Commodities		163,412	85,790	185,790	85,110	85,110
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	44,000	44,000	44,000	44,000	44,000
Subtotal Capital Outlay		44,000	44,000	44,000	44,000	44,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		355,160	250,000	382,980	250,000	250,000

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	40 - MAINTENANCE
SECTION	05 - TRAFFIC CONTROL MAINTENANCE

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	897,350	944,320	955,670	973,670	991,960
120	Special Salaries	46,410	77,660	2,660	2,660	2,660
130	Overtime	16,974	0	0	0	0
140	Employee Benefits	276,479	286,780	309,040	325,970	354,760
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		1,237,212	1,308,760	1,267,370	1,302,300	1,349,380
210	Utilities	517,207	614,900	551,760	535,490	535,490
220	Communications	8,424	8,300	8,300	8,450	8,450
230	Transportation and Training	0	0	0	0	0
240	Insurance	9,683	9,760	9,760	9,820	9,820
250	Professional Services	797	18,130	101,030	101,030	101,030
260	Data Processing	9,210	9,710	8,260	8,230	8,230
270	Equipment Charges	150,440	152,240	128,350	152,240	152,240
280	Buildings and Grounds Charges	79,159	79,140	79,140	79,140	79,140
290	Other Contractuals	9,225	12,130	12,130	12,130	12,130
Subtotal Contractuals		784,145	904,310	898,730	906,530	906,530
310	Office Supplies	1,409	1,160	1,160	1,160	1,160
320	Clothing and Towels	0	470	470	470	470
330	Chemicals	3,321	1,500	1,500	1,500	1,500
340	Equipment Parts and Supplies	41,430	17,520	154,470	17,520	34,640
350	Materials	89,799	388,960	388,960	352,700	352,700
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	217,614	0	0	0	0
380	Non-capitalizable Equipment	80,999	101,530	101,530	130,440	130,440
390	Other Commodities	1,088	300	300	300	300
Subtotal Commodities		435,660	511,440	648,390	504,090	521,210
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	5,770	0	0	0	0
450	Vehicular Equipment	24,500	0	0	0	0
460	Operating Equipment	18,399	26,370	26,370	27,400	31,000
Subtotal Capital Outlay		48,669	26,370	26,370	27,400	31,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		2,505,686	2,750,880	2,840,860	2,740,320	2,808,120

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	40 - MAINTENANCE
SECTION	05 - TRAFFIC CONTROL MAINTENANCE

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Traffic Maintenance Supv.	1	1	1	117	51,290	52,780	52,780	52,780
Signal Supervisor	1	1	1	117	51,290	52,700	52,700	52,700
Electronics Technician III	1	1	1	627	49,180	49,180	49,680	50,170
Signal Technician	1	1	1	626	46,800	46,800	47,270	47,750
Signal Electrician	6	6	6	625	246,440	246,100	251,170	256,640
Maintenance Mechanic Supv.	1	1	1	622	38,560	38,560	38,950	39,340
Labor Supervisor II	1	1	1	622	38,560	38,560	38,950	39,340
Sign Painter	1	1	1	621	36,790	36,790	37,150	37,520
Equipment Operator III	1	1	1	620	25,990	25,990	26,900	27,850
Traffic Signal Mechanic	4	4	4	619	108,830	108,510	111,490	114,560
Equipment Operator I	2	2	2	617	49,050	49,050	50,780	52,570
Maintenance Worker	5	5	5	617	112,980	111,750	115,950	120,040
Subtotal	25	25	25		855,760	856,770	873,770	891,260
Mechanical Equipment Operator (seasonal-6 months)	10	10	10	415	75,000	0	0	0
Subtotal	10	10	10		75,000	0	0	0
ADD: Longevity					6,820	6,760	7,100	7,410
Accrual					3,060	3,060	3,430	3,610
Auto Allowance					160	160	160	160
Standby Pay					2,030	2,030	2,030	2,030
Clothing Allowance					2,500	2,500	2,500	2,500
Shift Differential					1,700	1,700	1,700	1,700
Charges-Street Maintenance					29,990	31,330	31,330	31,330
Charges-Public Works Administration					14,560	16,070	16,160	16,260
Charges-Street Cleaning					37,400	44,950	45,150	45,360
LESS: Construction Projects					(7,000)	(7,000)	(7,000)	(7,000)
Subtotal					91,220	101,560	102,560	103,360
TOTAL	35	35	35		1,021,980	958,330	976,330	994,620

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	40 - MAINTENANCE
SECTION	06 - STREET AND ROAD MAINTENANCE/CONTRACTED MAINTENANCE

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	2,570,795	2,880,670	2,829,520	2,958,110	3,024,210
120	Special Salaries	108,899	76,120	8,520	8,520	8,520
130	Overtime	49,333	0	0	0	0
140	Employee Benefits	768,351	777,900	860,720	914,960	993,990
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		3,497,378	3,734,690	3,698,760	3,881,590	4,026,720
210	Utilities	43,724	58,560	58,560	58,560	58,560
220	Communications	7,263	9,540	9,320	9,320	9,320
230	Transportation and Training	3,476	3,750	3,750	3,750	3,750
240	Insurance	48,468	41,460	41,460	41,640	41,640
250	Professional Services	5,100,340	5,043,970	4,515,810	4,535,520	5,135,520
260	Data Processing	38,600	38,600	43,060	42,920	42,920
270	Equipment Charges	978,048	991,940	829,020	999,440	1,022,720
280	Buildings and Grounds Charges	107,210	94,910	94,910	94,910	94,910
290	Other Contractuals	18,708	10,290	10,290	11,350	11,350
Subtotal Contractuals		6,345,837	6,293,020	5,606,180	5,797,410	6,420,690
310	Office Supplies	5,819	3,040	3,040	3,040	3,040
320	Clothing and Towels	4,068	4,000	1,000	1,000	1,000
330	Chemicals	4,318	10,000	10,000	10,000	10,000
340	Equipment Parts and Supplies	101,175	50,820	50,820	65,040	65,040
350	Materials	565,502	1,487,110	1,487,110	1,547,560	1,547,560
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	45,116	4,000	4,000	4,000	4,000
380	Non-capitalizable Equipment	48,231	42,680	42,680	82,680	82,680
390	Other Commodities	6,160	26,030	26,030	26,030	26,030
Subtotal Commodities		780,389	1,627,680	1,624,680	1,739,350	1,739,350
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	1,725	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	127,730	143,820	39,360	143,820	253,820
Subtotal Capital Outlay		129,455	143,820	39,360	143,820	253,820
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	141,836	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		141,836	0	0	0	0
TOTAL		10,894,894	11,799,210	10,968,980	11,562,170	12,440,580

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	40 - MAINTENANCE
SECTION	06 - STREET AND ROAD MAINTENANCE/CONTRACTED MAINTENANCE

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Maintenance Engineer	1	1	1	006	87,340	91,700	91,700	91,700
Ass't. Maintenance Engineer	1	1	1	112	71,940	73,820	73,820	73,820
Street Maintenance Supv.	1	1	1	115	57,480	58,840	58,840	58,840
Pavement Maintenance Admin.	1	1	1	116	54,880	0	41,080	41,080
Administrative Assistant	1	1	1	118	43,070	44,520	44,520	44,520
Engineering Technician II	1	1	1	626	46,800	46,800	47,270	47,750
General Supervisor II	2	2	2	624	84,850	84,890	85,740	86,600
Engineering Aide III	2	2	2	623	80,530	80,870	81,680	82,490
Administrative Aide II	1	1	1	623	40,430	40,430	40,840	41,250
General Supervisor I	1	1	1	623	40,430	40,430	40,840	41,250
Labor Supervisor II	7	7	7	622	269,880	269,950	272,650	275,370
Maintenance Mechanic	1	1	1	621	36,790	36,790	37,150	37,520
Labor Supervisor I	1	1	1	621	29,440	36,440	37,150	37,520
Equipment Operator III	13	13	13	620	452,470	443,750	448,990	455,000
Equipment Operator II	21	21	21	619	615,340	563,670	604,310	621,700
Equipment Operator I	34	34	34	617	723,940	787,550	814,010	840,540
Laborer	7	7	7	616	160,760	145,700	151,600	156,970
Subtotal	96	96	96		2,896,370	2,846,150	2,972,190	3,033,920
Mech. Eq. Op. (seas. 4 mo.)	1	1	1	415	7,540	0	0	0
Mech. Eq. Op. (seas. 6 mo.)	8	8	8	415	60,080	0	0	0
Subtotal	9	9	9		67,620	0	0	0
ADD: Longevity					18,310	17,580	18,670	19,750
Shift Differential					500	500	500	500
Accrual					10,980	10,980	12,110	15,060
Auto Allowance					0	520	520	520
Clothing allowance					8,000	8,000	8,000	8,000
Charges - PW Administration					50,960	53,880	54,210	54,550
LESS: Street Cleaning					(26,080)	(27,240)	(27,240)	(27,240)
Landfill					0	(4,090)	(4,090)	(4,090)
Landfill Post Closure					(39,880)	(36,910)	(36,910)	(36,910)
Traffic Control Maintenance					(29,990)	(31,330)	(31,330)	(31,330)
Subtotal					(7,200)	(8,110)	(5,560)	(1,190)
TOTAL	105	105	105		2,956,790	2,838,040	2,966,630	3,032,730

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	40 - MAINTENANCE
SECTION	07 - STREET CLEANING

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	797,029	821,830	773,130	771,580	787,020
120	Special Salaries	37,913	47,290	2,230	2,230	2,230
130	Overtime	16,068	0	0	0	0
140	Employee Benefits	257,416	265,070	264,060	280,410	307,700
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		1,108,425	1,134,190	1,039,420	1,054,220	1,096,950
210	Utilities	1,796	3,290	3,290	3,290	3,290
220	Communications	1,227	1,280	1,280	1,280	1,280
230	Transportation and Training	17	0	0	0	0
240	Insurance	9,250	10,130	10,130	10,190	10,190
250	Professional Services	555	1,140	50,870	50,870	50,870
260	Data Processing	6,276	5,790	5,970	5,850	5,850
270	Equipment Charges	461,301	466,860	368,170	430,270	430,270
280	Buildings and Grounds Charges	63,960	63,960	63,960	63,960	63,960
290	Other Contractuals	1,141	3,440	3,440	3,440	3,440
Subtotal Contractuals		545,523	555,890	507,110	569,150	569,150
310	Office Supplies	519	810	810	810	810
320	Clothing and Towels	0	490	490	490	490
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	52,854	63,390	63,390	75,270	75,270
350	Materials	5,773	15,220	15,220	15,220	15,220
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	13,211	0	0	0	0
380	Non-capitalizable Equipment	4,259	8,330	8,330	8,330	8,330
390	Other Commodities	2,353	1,800	1,800	1,800	1,800
Subtotal Commodities		78,968	90,040	90,040	101,920	101,920
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	5,995	19,900	19,900	19,900	19,900
Subtotal Capital Outlay		5,995	19,900	19,900	19,900	19,900
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,738,911	1,800,020	1,656,470	1,745,190	1,787,920

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	40 - MAINTENANCE
SECTION	07 - STREET CLEANING

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Street Services Supervisor	1	1	1	116	48,120	49,460	49,460	49,460
General Supervisor II	1	1	1	624	40,060	40,060	41,470	42,930
Administrative Aide II	1	1	1	623	40,430	40,430	40,840	41,250
Labor Supervisor II	1	1	1	622	34,580	34,580	35,800	37,060
Labor Supervisor I	1	1	1	621	36,790	36,790	37,150	37,520
Equipment Operator III	11	10	10	620	356,510	334,160	334,260	340,890
Equipment Operator II	5	5	5	619	164,080	163,920	167,320	170,260
Equipment Operator I	3	2	2	617	71,310	54,180	50,180	51,950
Laborer	1	0	0	616	21,490	5,170	0	0
Subtotal	25	22	22		813,370	758,750	756,480	771,320
Mech. Eq. Op. (seas. 6 mo.)	6	6	6	415	45,040	0	0	0
Subtotal	6	6	6		45,040	0	0	0
ADD: Longevity					6,950	6,980	7,460	7,940
Accrual					2,610	2,610	2,970	3,220
Auto Allowance					0	130	130	130
Shift Differential (3rd)					9,150	9,150	9,150	9,150
Clothing Allowance					2,100	2,100	2,100	2,100
Charges-Street Maintenance					26,080	27,240	27,240	27,240
Charges-Public Works Administration					14,560	13,350	13,430	13,510
LESS: Charges-Traffic Control					(37,400)	(44,950)	(45,150)	(45,360)
Charges-Landfill					(13,340)	0	0	0
Subtotal					10,710	16,610	17,330	17,930
TOTAL	31	28	28		869,120	775,360	773,810	789,250



CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - LANDFILL FUND

FUND: 230

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Budgeted revenues:					
Fees	365,927	392,000	392,000	404,000	416,000
Interest	221,115	182,400	146,050	113,150	108,350
Other	9,906	0	0	0	0
Total budgeted revenues	596,948	574,400	538,050	517,150	524,350
Budgeted expenditures:					
Personal services	98,427	161,240	161,320	209,220	211,680
Contractual services	561,534	935,420	898,760	442,960	442,960
Administrative charge	8,800	8,800	13,860	13,860	13,860
Materials and supplies	5,705	11,000	11,000	11,000	11,000
Capital outlay	0	0	550,000	0	0
Proposed program enhancements	0	2,905,000	1,000,000	2,455,000	0
Transfer - Landfill Post Closure	2,500,000	0	0	0	0
Total budgeted expenditures	3,174,466	4,021,460	2,634,940	3,132,040	679,500
Budgeted income (loss)	(2,577,518)	(3,447,060)	(2,096,890)	(2,614,890)	(155,150)
Unencumbered fund balance as of January 1	7,445,961	3,647,931	4,868,443	2,771,553	156,663
Unencumbered fund balance as of December 31	4,868,443	200,871	2,771,553	156,663	1,513

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	230 - LANDFILL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	40 - MAINTENANCE
SECTION	10 - LANDFILL

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	44,301	91,270	76,470	110,770	110,800
120	Special Salaries	110	200	210	210	210
130	Overtime	38,090	40,000	65,000	65,000	65,000
140	Employee Benefits	15,926	29,770	19,640	33,240	35,670
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		98,427	161,240	161,320	209,220	211,680
210	Utilities	132,559	114,000	114,000	114,000	114,000
220	Communications	1,000	0	560	560	560
230	Transportation and Training	66	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	378,539	729,000	704,000	204,000	204,000
260	Data Processing	5,384	0	0	0	0
270	Equipment Charges	29,777	72,420	60,200	104,400	104,400
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	23,008	28,800	33,860	33,860	33,860
Subtotal Contractuals		570,334	944,220	912,620	456,820	456,820
310	Office Supplies	245	0	0	0	0
320	Clothing and Towels	-1,724	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	-1,092	1,000	1,000	1,000	1,000
350	Materials	6,279	10,000	10,000	10,000	10,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	182	0	0	0	0
380	Non-capitalizable Equipment	1,518	0	0	0	0
390	Other Commodities	297	0	0	0	0
Subtotal Commodities		5,705	11,000	11,000	11,000	11,000
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	550,000	0	0
Subtotal Capital Outlay		0	0	550,000	0	0
510	Interfund Transfers	2,500,000	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		2,500,000	0	0	0	0
TOTAL		3,174,465	1,116,460	1,634,940	677,040	679,500

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	230 - LANDFILL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	40 - MAINTENANCE
SECTION	10 - LANDFILL

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Equipment Operator III	1	1	1	620	28,070	17,540	35,080	35,080
Equipment Operator II	1	1	1	619	26,830	16,580	33,250	33,250
Subtotal	2	2	2		54,900	34,120	68,330	68,330
ADD: Longevity					0	0	0	0
Accrual					400	400	490	510
Auto Allowance					0	10	10	10
Clothing allowance					200	200	200	200
Overtime					40,000	65,000	65,000	65,000
Charges-Public Works Administration					0	990	990	1,000
Charges-Street Maintenance					0	4,090	4,090	4,090
Charges-Natural Resources					35,970	36,870	36,870	36,870
Subtotal					76,570	107,560	107,650	107,680
TOTAL	2	2	2		131,470	141,680	175,980	176,010



CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - LANDFILL POST CLOSURE FUND

FUND: 231

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Revenues					
Interest	920,724	1,575,880	958,720	852,790	848,150
Transfer from landfill	2,500,000	0	0	0	0
Other	33,694	135,000	35,000	35,000	35,000
Total budgeted revenues	3,454,418	1,710,880	993,720	887,790	883,150
Budgeted expenditures:					
Personal services	93,818	132,340	148,440	150,090	152,930
Contractuals	1,807,476	6,841,440	748,620	764,460	776,160
Commodities	0	27,600	27,600	28,150	28,300
Transfers out	3,000,000	1,500,000	1,500,000	690,180	845,520
Contingency	0	100,000	100,000	100,000	100,000
Environmental Remediation	0	23,500,000	50,000	27,500,000	0
Total budgeted expenditures	4,901,294	32,101,380	2,574,660	29,232,880	1,902,910
Budgeted income (loss)	(1,446,876)	(30,390,500)	(1,580,940)	(28,345,090)	(1,019,760)
Unencumbered fund balance as of January 1	32,404,305	31,517,538	30,957,429	29,376,489	1,031,399
Unencumbered fund balance as of December 31	30,957,429	1,127,038	29,376,489	1,031,399	11,639

Landfill Post Closure Fund Balance

Legal liability as certified to Kansas Dept. of Health and Environment (KDHE)	27,749,135
Reserve for Environmental Remediation/ Unencumbered Fund Balance	29,426,489
Surplus (deficit)	1,677,354

Landfill Post Closure Activities

Post closure maintenance	0	341,700	359,300	366,480	368,100
Groundwater contamination structure maintenance	0	257,040	289,040	294,820	300,200
Gas management	0	117,300	117,300	119,650	124,500
Landfill closure	1,739,211	0	0	0	0

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	231 - LANDFILL POST CLOSURE
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	40 - MAINTENANCE
SECTION	10 - LANDFILL

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	93,818	112,890	118,100	119,310	120,190
120	Special Salaries	0	200	200	200	200
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	19,250	30,140	30,580	32,540
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		93,818	132,340	148,440	150,090	152,930
210	Utilities	0	144,400	144,400	147,290	150,410
220	Communications	2	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	1,800,585	6,697,040	594,040	605,920	614,500
260	Data Processing	0	0	5,370	5,480	5,480
270	Equipment Charges	6,800	0	4,810	5,770	5,770
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	89	0	0	0	0
Subtotal Contractuals		1,807,476	6,841,440	748,620	764,460	776,160
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	10,000	10,000	10,200	10,200
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	17,600	17,600	17,950	18,100
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	27,600	27,600	28,150	28,300
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	3,000,000	1,500,000	1,500,000	690,180	845,520
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	100,000	-850,000	100,000	100,000
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		3,000,000	1,600,000	650,000	790,180	945,520
TOTAL		4,901,294	8,601,380	1,574,660	1,732,880	1,902,910

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	231 - LANDFILL POST CLOSURE
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	40 - MAINTENANCE
SECTION	10 - LANDFILL

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Engineering Aide III	2	2	2	623	72,790	80,520	81,670	82,490
Subtotal	2	2	2		72,790	80,520	81,670	82,490
ADD: Longevity					960	670	730	790
Clothing allowance					200	200	200	200
Charges-Street Maintenance					0	36,910	36,910	36,910
Subtotal					1,160	37,780	37,840	37,900
TOTAL	2	2	2		73,950	118,300	119,510	120,390



CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - STATE OFFICE BUILDING

FUND: 245

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Revenues					
Building rent	880,291	957,860	957,860	957,860	957,860
Parking garage rent	109,872	128,100	128,100	128,100	128,100
Parking space revenue (public)	14,595	52,000	20,000	20,000	20,000
Interest	16,280	30,000	18,000	18,000	18,000
Other	95,599	0	0	0	0
Total budgeted revenues	1,116,637	1,167,960	1,123,960	1,123,960	1,123,960
Budgeted expenditures:					
Personal services	153,000	149,340	145,990	149,460	154,290
Contractual services	854,301	978,490	977,730	977,830	977,830
Administrative charges	2,970	2,970	5,290	5,290	5,290
Materials and supplies	45,503	50,630	50,630	50,630	50,630
Capital outlay	0	0	0	0	0
Other	7,297	0	0	0	0
Proposed program enhancements	0	300,000	0	230,000	0
Contingency	0	100,000	100,000	100,000	0
Total budgeted expenditures	1,063,071	1,581,430	1,279,640	1,513,210	1,188,040
Budgeted income (loss)	53,566	(413,470)	(155,680)	(389,250)	(64,080)
Unencumbered fund balance as of January 1	564,477	473,247	618,043	462,363	73,113
Unencumbered fund balance as of December 31	618,043	59,777	462,363	73,113	9,033

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	245 - STATE OFFICE BUILDING
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	30 - BUILDINGS
SECTION	01 - BUILDING SERVICES
ACTIVITY	12 - STATE OFFICE BUILDING & PARKING GARAGE

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	105,878	105,060	102,890	104,750	106,710
120	Special Salaries	8,103	10,990	10,990	11,100	11,200
130	Overtime	1,480	0	0	0	0
140	Employee Benefits	37,540	33,290	32,110	33,610	36,380
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		153,000	149,340	145,990	149,460	154,290
210	Utilities	423,118	487,090	487,090	487,090	487,090
220	Communications	2,326	6,090	5,030	5,030	5,030
230	Transportation and Training	0	0	0	0	0
240	Insurance	104,401	49,540	49,540	49,540	49,540
250	Professional Services	120,768	151,300	151,300	151,300	151,300
260	Data Processing	2,498	2,150	2,450	2,550	2,550
270	Equipment Charges	6,767	1,520	1,520	1,520	1,520
280	Buildings and Grounds Charges	194,328	245,400	245,400	245,400	245,400
290	Other Contractuals	3,065	38,370	40,690	40,690	40,690
Subtotal Contractuals		857,271	981,460	983,020	983,120	983,120
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	276	2,420	2,420	2,420	2,420
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	45,083	45,910	45,910	45,910	45,910
380	Non-capitalizable Equipment	143	690	690	690	690
390	Other Commodities	0	1,610	1,610	1,610	1,610
Subtotal Commodities		45,503	50,630	50,630	50,630	50,630
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	7,297	100,000	100,000	100,000	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		7,297	100,000	100,000	100,000	0
TOTAL		1,063,072	1,281,430	1,279,640	1,283,210	1,188,040

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	245 - STATE OFFICE BUILDING
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	30 - BUILDINGS
SECTION	01 - BUILDING SERVICES
ACTIVITY	30 - STATE OFFICE BUILDING & PARKING GARAGE

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Maintenance Coordinator	1	1	1	118	48,580	49,820	49,820	49,820
Maintenance Mechanic	1	1	1	621	29,460	26,480	27,410	28,380
Maintenance Worker	1	1	1	617	23,850	23,850	24,730	25,570
Subtotal	3	3	3		101,890	100,150	101,960	103,770
Building Attendant (PT-50%)	1	1	1	609	10,670	10,670	10,780	10,880
Subtotal	1	1	1		10,670	10,670	10,780	10,880
ADD: Longevity					350	350	370	400
Accrual					410	410	460	540
Auto Allowance					0	20	20	20
Public Works Administration					2,430	1,980	1,990	2,000
Clothing allowance					300	300	300	300
Subtotal					3,490	3,060	3,140	3,260
TOTAL	4	4	4		116,050	113,880	115,880	117,910

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	265 - CITY-COUNTY FLOOD CONTROL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	40 - MAINTENANCE
SECTION	08 - CITY-COUNTY FLOOD CONTROL

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	619,151	638,160	656,390	665,240	675,460
120	Special Salaries	734	1,780	1,780	1,780	1,780
130	Overtime	11,474	0	0	0	0
140	Employee Benefits	200,291	207,640	209,640	220,960	240,340
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		831,651	847,580	867,810	887,980	917,580
210	Utilities	987	1,140	1,140	1,140	1,140
220	Communications	2,189	2,260	2,190	2,190	2,190
230	Transportation and Training	903	740	740	740	740
240	Insurance	13,260	14,550	14,550	14,590	14,590
250	Professional Services	-10,310	16,200	16,200	16,200	16,200
260	Data Processing	5,837	5,580	5,430	5,340	5,340
270	Equipment Charges	402,698	403,770	336,670	403,770	403,770
280	Buildings and Grounds Charges	14,130	14,130	14,130	14,130	14,130
290	Other Contractuals	1,073	25,720	25,720	25,720	25,720
Subtotal Contractuals		430,767	484,090	416,770	483,820	483,820
310	Office Supplies	594	1,050	1,050	1,050	1,050
320	Clothing and Towels	2,472	1,780	1,780	1,780	1,780
330	Chemicals	12,805	17,590	17,590	17,590	17,590
340	Equipment Parts and Supplies	18,093	16,960	16,960	16,960	16,960
350	Materials	71,874	112,050	75,040	69,060	106,060
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	272	1,050	1,050	1,050	1,050
380	Non-capitalizable Equipment	1,115	1,910	1,910	1,910	1,910
390	Other Commodities	464	180	180	180	180
Subtotal Commodities		107,689	152,570	115,560	109,580	146,580
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	5,879	6,000	6,000	6,000	6,000
Subtotal Capital Outlay		5,879	6,000	6,000	6,000	6,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,375,986	1,490,240	1,406,140	1,487,380	1,553,980

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	265 - CITY-COUNTY FLOOD CONTROL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	40 - MAINTENANCE
SECTION	08 - CITY-COUNTY FLOOD CONTROL

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Flood Control Supervisor	1	1	1	116	54,880	56,120	56,120	56,120
General Supervisor II	1	1	1	624	42,450	42,450	42,870	43,300
Engineering Aide III	1	1	1	623	39,790	39,640	40,840	41,250
Labor Supervisor II	1	1	1	622	38,560	38,560	38,950	39,340
Equipment Operator III	7	7	7	620	238,590	238,590	241,420	244,600
Account Clerk II	1	0	0	619	33,530	8,380	0	0
Equipment Operator I	7	7	7	617	187,430	186,290	192,320	197,530
Subtotal	19	18	18		635,230	610,030	612,520	622,140
ADD: Longevity					5,620	5,930	6,280	6,620
Clothing Allowance					1,700	1,700	1,700	1,700
Public Works Admin.					9,710	9,640	9,700	9,760
Storm Utility Admin.					67,940	70,830	71,120	71,230
Accrual					2,520	2,520	2,650	2,740
Auto Allowance					0	90	90	90
LESS: Charge to Storm Utility					(58,350)	(42,570)	(37,040)	(37,040)
Subtotal					29,140	48,140	54,500	55,100
Total	19	18	18		664,370	658,170	667,020	677,240



CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - STORM WATER UTILITY

FUND: 560-562

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Budgeted revenues:					
Fees	5,061,890	5,515,000	5,515,000	5,793,500	6,074,000
Interest	45,772	154,370	47,090	44,430	29,810
Transfer - General Fund	514,500	343,000	343,000	0	0
Other	185,341	10,000	0	0	0
Total budgeted revenues	5,807,503	6,022,370	5,905,090	5,837,930	6,103,810
Budgeted expenditures:					
Personal Services	1,452,595	1,523,000	1,515,230	1,594,130	1,649,410
Contractual services	834,104	941,400	957,620	1,022,090	987,090
Administrative charges	44,410	44,410	51,020	51,020	51,020
Materials and supplies	189,156	211,340	149,840	149,840	199,840
Capital outlay	385,681	470,000	470,000	196,000	448,000
Transfer - debt serv. for delinquent SA	159,020	159,020	159,020	150,000	150,000
Transfer - Water & Sewer	116,000	119,400	119,400	123,000	125,100
Transfer - Hot spots	258,961	725,000	725,000	725,000	725,000
Transfer - capital projects	5,399	0	140,000	775,000	150,000
Contingency/other	14,525	100,000	100,000	100,000	0
Proposed program enhancements	0	0	0	1,195,000	0
Principal - debt service	1,324,676	1,385,000	1,390,000	1,751,320	1,831,320
Interest - debt service	294,949	246,000	314,130	266,870	186,880
New debt service	0	97,000	0	0	0
Subtotal budgeted expenditures	5,079,476	6,021,570	6,091,260	8,099,270	6,503,660
Appropriated reserve	0	750,000	0	0	0
Total budgeted expenditures	5,079,476	6,771,570	6,091,260	8,099,270	6,503,660
Budgeted income (loss)	728,027	(749,200)	(186,170)	(2,261,340)	(399,850)
Adjustments for GAAP:					
Depreciation	(965,464)	(1,029,500)	(1,029,500)	(1,050,090)	(1,071,090)
Debt service principal	1,324,676	1,385,000	1,390,000	1,751,320	1,831,320
Capital outlay	385,681	470,000	470,000	196,000	448,000
Capital projects	5,399	0	140,000	775,000	150,000
Other adjustments	2,214,105	0	0	0	0
Total adjustments	2,964,397	825,500	970,500	1,672,230	1,358,230
Increase (decrease) in net assets net assets	3,692,424	76,300	784,330	(589,110)	958,380
Net assets January 1	56,755,145	23,010,339	60,447,569	61,231,899	60,642,789
Net assets December 31	60,447,569	23,086,639	61,231,899	60,642,789	61,601,169
Unencumbered fund balance as of December 31	2,852,115	195,255	2,665,945	404,605	4,755

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	560 - STORM WATER UTILITY
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	50 - STORM WATER MANAGEMENT

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	1,211,707	1,266,080	1,281,370	1,346,000	1,371,340
120	Special Salaries	2,179	4,400	4,400	4,400	4,400
130	Overtime	19,124	0	0	0	0
140	Employee Benefits	335,585	371,920	348,860	366,730	398,770
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		1,568,595	1,642,400	1,634,630	1,717,130	1,774,510
210	Utilities	70,310	109,630	109,630	142,440	142,440
220	Communications	11,656	9,220	9,130	9,330	9,330
230	Transportation and Training	11,782	15,590	15,590	15,590	15,590
240	Insurance	11,272	10,820	10,820	10,900	10,900
250	Professional Services	329,407	348,400	367,700	399,400	364,400
260	Data Processing	23,260	23,260	20,270	19,950	19,950
270	Equipment Charges	251,438	273,600	273,600	273,600	273,600
280	Buildings and Grounds Charges	8,215	7,710	7,710	7,710	7,710
290	Other Contractuals	161,175	187,580	194,190	194,190	194,190
Subtotal Contractuals		878,514	985,810	1,008,640	1,073,110	1,038,110
310	Office Supplies	1,574	2,780	2,780	2,780	2,780
320	Clothing and Towels	3,912	8,930	8,930	8,930	8,930
330	Chemicals	8,897	13,000	13,000	13,000	13,000
340	Equipment Parts and Supplies	16,352	16,030	16,030	16,030	16,030
350	Materials	100,679	158,100	96,600	96,600	146,600
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	323	180	180	180	180
380	Non-capitalizable Equipment	49,301	11,670	11,670	11,670	11,670
390	Other Commodities	8,119	650	650	650	650
Subtotal Commodities		189,156	211,340	149,840	149,840	199,840
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	385,681	470,000	470,000	196,000	448,000
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		385,681	470,000	470,000	196,000	448,000
510	Interfund Transfers	417,981	884,020	884,020	875,000	875,000
520	Debt Service	1,619,625	1,728,000	1,704,130	2,018,190	2,018,200
530	Other Nonoperating Expenses	19,925	100,000	240,000	875,000	150,000
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		2,057,531	2,712,020	2,828,150	3,768,190	3,043,200
TOTAL		5,079,477	6,021,570	6,091,260	6,904,270	6,503,660

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	560 - STORM WATER UTILITY
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	50 - STORM WATER MANAGEMENT

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Storm Water Mgmt. Engineer	1	1	1	007	80,660	84,750	84,750	84,750
Engineer	1	1	1	116	45,550	47,850	47,850	47,850
Resource Analyst	1	1	1	117	42,120	43,500	43,500	43,500
Administrative Assistant	1	1	1	118	40,580	42,700	42,700	42,700
Engineering Technician II	1	1	1	626	46,800	46,800	47,270	47,750
Engineering Aide III	1	1	1	623	40,430	40,430	40,840	41,250
Labor Supervisor II	3	3	3	622	115,690	115,690	116,850	118,020
TV Technician	1	1	1	622	35,980	35,980	37,250	38,560
Equipment Operator III	11	11	11	620	357,030	359,400	368,360	375,970
Equipment Operator II	4	4	4	619	120,020	111,180	114,250	117,430
Secretary	1	1	1	619	33,030	33,030	33,870	34,210
Equipment Operator I	7	7	7	617	161,520	136,330	163,130	168,420
Laborer	4	4	4	616	86,270	60,700	83,790	86,370
Subtotal	37	37	37		1,205,680	1,158,340	1,224,410	1,246,780
ADD: Longevity					7,170	7,460	7,990	8,510
Charges - PW Administration					19,420	19,770	19,890	20,020
Charges - Flood Control Administration					58,350	42,570	37,040	37,040
Accrual					4,660	4,660	4,790	5,120
Auto Allowance					0	1,000	1,000	1,000
Clothing allowance					3,400	3,400	3,400	3,400
Reimbursement to Water/Sewer					142,040	119,400	123,000	125,100
LESS: Flood Control Administration					(67,940)	(70,830)	(71,120)	(71,230)
Subtotal					167,100	127,430	125,990	128,960
Total	37	37	37		1,372,780	1,285,770	1,350,400	1,375,740

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - FLEET INTERNAL SERVICE FUND

FUND: 605

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Budgeted revenues:					
Vehicle rent	8,519,997	7,748,630	7,454,590	8,589,140	8,589,140
Other rent	391,430	391,430	391,430	391,430	391,430
Inventory sales and surplus	1,268,087	1,546,210	1,523,710	1,397,000	1,550,100
Reimbursements	145,577	126,250	138,700	145,500	152,300
Total budgeted revenues	10,325,091	9,812,520	9,508,430	10,523,070	10,682,970
Budgeted expenditures:					
Personal services	2,561,124	2,808,960	2,974,070	3,079,410	3,185,060
Contractual services	886,257	1,017,290	1,040,390	1,141,960	1,141,960
Administrative charge	106,900	106,900	145,450	145,450	145,450
Materials and supplies	2,430,218	2,408,290	2,477,400	2,477,400	2,477,400
Capital outlay	2,560,023	2,600,000	1,600,000	2,650,000	2,700,000
Contingency/transfers	0	590,000	1,500,000	290,000	0
Cost of materials used	1,086,486	1,000,000	1,250,000	1,250,000	1,250,000
Subtotal budgeted expenditures	9,631,008	10,531,440	10,987,310	11,034,220	10,899,870
Reserve for capital replacement	0	0	3,925,000	0	0
Total budgeted expenses	9,631,008	10,531,440	14,912,310	11,034,220	10,899,870
Budgeted income (loss)	694,083	(718,920)	(5,403,880)	(511,150)	(216,900)
Adjustments for GAAP:					
Depreciation	(2,387,486)	(2,231,480)	(2,231,480)	(2,298,420)	(2,367,370)
Capital outlay	2,560,023	2,600,000	1,600,000	2,650,000	2,700,000
Change in accruals	2,337,732	0	0	0	0
Total adjustments	2,510,269	368,520	(631,480)	351,580	332,630
Increase (decrease) in net assets	3,204,352	(350,400)	(6,035,360)	(159,570)	115,730
Net assets January 1	14,529,539	4,433,382	17,733,891	11,698,531	11,538,961
Net assets December 31	17,733,891	4,082,982	11,698,531	11,538,961	11,654,691
Unencumbered fund balance as of December 31	6,132,836	1,533	728,956	217,806	906

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND 605 - FLEET INTERNAL SERVICE FUND
DEPARTMENT 13 - PUBLIC WORKS

COMBINED DETAIL SUMMARY

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	1,956,222	2,177,500	2,300,900	2,375,670	2,420,380
120	Special Salaries	3,933	5,920	6,520	6,520	6,520
130	Overtime	31,657	8,900	8,900	8,900	8,900
140	Employee Benefits	569,312	616,640	657,750	688,320	749,260
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		2,561,124	2,808,960	2,974,070	3,079,410	3,185,060
210	Utilities	189,717	210,880	218,100	218,100	218,100
220	Communications	20,612	26,560	23,680	22,830	22,830
230	Transportation and Training	7,892	12,370	12,420	12,420	12,420
240	Insurance	46,203	45,490	46,770	46,700	46,700
250	Professional Services	338,523	336,930	353,020	353,020	353,020
260	Data Processing	71,464	100,700	108,960	211,000	211,000
270	Equipment Charges	101,928	194,180	184,100	184,100	184,100
280	Buildings and Grounds Charges	87,922	75,220	75,220	75,220	75,220
290	Other Contractuals	128,896	121,860	163,570	164,020	164,020
Subtotal Contractuals		993,157	1,124,190	1,185,840	1,287,410	1,287,410
310	Office Supplies	3,859	5,100	5,170	5,170	5,170
320	Clothing and Towels	0	0	110	110	110
330	Chemicals	0	0	3,100	3,100	3,100
340	Equipment Parts and Supplies	2,334,920	2,363,540	2,421,960	2,421,960	2,421,960
350	Materials	5,236	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	19,517	20,000	20,000	20,000	20,000
380	Non-capitalizable Equipment	59,826	11,650	18,040	18,040	18,040
390	Other Commodities	6,860	8,000	9,020	9,020	9,020
Subtotal Commodities		2,430,218	2,408,290	2,477,400	2,477,400	2,477,400
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	1,390	0	0	0	0
450	Vehicular Equipment	1,830,917	974,000	756,000	1,293,000	1,293,000
460	Operating Equipment	727,716	1,626,000	844,000	1,357,000	1,407,000
Subtotal Capital Outlay		2,560,023	2,600,000	1,600,000	2,650,000	2,700,000
510	Interfund Transfers	0	0	1,000,000	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	590,000	500,000	290,000	0
540	Inventory Accounts	1,086,486	1,000,000	1,250,000	1,250,000	1,250,000
Subtotal Other		1,086,486	1,590,000	2,750,000	1,540,000	1,250,000
TOTAL		9,631,009	10,531,440	10,987,310	11,034,220	10,899,870

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	605 - FLEET INTERNAL SERVICE FUND
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	60 - FLEET
SECTION	02 - FLEET MAINTENANCE/CMF

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	1,860,405	2,078,780	2,202,180	2,275,910	2,319,570
120	Special Salaries	3,833	5,820	6,420	6,420	6,420
130	Overtime	28,618	8,900	8,900	8,900	8,900
140	Employee Benefits	540,657	586,000	627,520	656,710	715,060
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		2,433,513	2,679,500	2,845,020	2,947,940	3,049,950
210	Utilities	31,070	22,890	30,110	30,110	30,110
220	Communications	19,866	25,530	22,650	21,800	21,800
230	Transportation and Training	7,892	12,370	12,420	12,420	12,420
240	Insurance	22,093	21,090	22,370	22,290	22,290
250	Professional Services	322,039	322,430	338,520	338,520	338,520
260	Data Processing	71,464	100,700	108,960	211,000	211,000
270	Equipment Charges	101,448	193,880	183,800	183,800	183,800
280	Buildings and Grounds Charges	57,360	54,780	54,780	54,780	54,780
290	Other Contractuals	128,896	121,860	163,570	164,020	164,020
Subtotal Contractuals		762,129	875,530	937,180	1,038,740	1,038,740
310	Office Supplies	3,859	5,100	5,170	5,170	5,170
320	Clothing and Towels	0	0	110	110	110
330	Chemicals	0	0	3,100	3,100	3,100
340	Equipment Parts and Supplies	2,334,655	2,361,040	2,419,460	2,419,460	2,419,460
350	Materials	5,236	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	6,783	0	0	0	0
380	Non-capitalizable Equipment	58,102	11,500	17,890	17,890	17,890
390	Other Commodities	1,270	0	1,020	1,020	1,020
Subtotal Commodities		2,409,904	2,377,640	2,446,750	2,446,750	2,446,750
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	1,390	0	0	0	0
450	Vehicular Equipment	1,830,917	974,000	756,000	1,293,000	1,293,000
460	Operating Equipment	727,716	1,626,000	844,000	1,357,000	1,407,000
Subtotal Capital Outlay		2,560,023	2,600,000	1,600,000	2,650,000	2,700,000
510	Interfund Transfers	0	0	1,000,000	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	590,000	500,000	290,000	0
540	Inventory Accounts	1,086,486	1,000,000	1,250,000	1,250,000	1,250,000
Subtotal Other		1,086,486	1,590,000	2,750,000	1,540,000	1,250,000
TOTAL		9,252,055	10,122,670	10,578,950	10,623,430	10,485,440

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	605 - FLEET MAINTENANCE
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	60 - FLEET
SECTION	02 - FLEET MAINTENANCE / CMF
ACTIVITY	01 - FLEET MAINTENANCE

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Fleet Services Director	1	1	1	007	65,300	74,100	74,100	74,100
Fleet Maintenance Supervisor	1	1	1	116	49,920	51,300	51,300	51,300
Inv. & Mat. Control Officer	1	1	1	116	51,680	41,080	41,080	41,080
Information Systems Coord.	1	0	0	120	0	0	0	0
Mechanic Supervisor	4	4	4	624	165,690	162,180	164,650	167,200
Mechanic III	4	4	4	623	146,160	154,240	156,610	159,040
Body Shop Supv./Mech. II	1	1	1	623	40,430	40,430	40,840	41,250
Administrative Aide II	1	1	1	623	38,020	38,020	39,360	40,740
Mechanic II	19	22	22	622	656,460	740,630	766,180	782,990
Machinist Mechanic	1	0	0	622	30,860	0	0	0
Body Shop Mechanic I	3	3	3	622	98,580	100,550	104,030	107,690
Radio Dispatcher	1	1	1	621	36,790	36,790	37,150	37,520
Account Clerk II	2	1	1	619	63,630	30,090	31,150	32,250
Storekeeper	3	3	3	619	93,900	99,160	101,090	102,620
Mechanic I	4	5	5	618	106,260	127,710	131,400	135,220
Maintenance Worker	0	1	1	617	0	22,130	22,910	23,720
Clerk III	5	0	0	617	74,020	30,530	0	0
Automotive Service Worker/ Service Attendant	4	5	5	616	88,580	95,460	109,770	113,440
Fire Fleet Maintenance:								
Equipment Maintenance Supv.	1	1	1	117	40,410	42,970	42,970	42,970
Mechanic III	4	4	4	623	140,230	137,610	159,930	162,080
Mechanic II	0	1	1	622	0	19,280	38,560	38,560
Subtotal	61	60	60		1,986,920	2,044,260	2,113,080	2,153,770
ADD: Longevity					15,860	13,160	14,000	14,850
Shift Differential - 2nd					5,500	5,500	5,500	5,500
Shift Differential - 3rd					5,500	5,500	5,500	5,500
Accrual					7,390	9,600	12,520	13,480
Clothing allowance					5,200	5,800	5,800	5,800
Auto allowance					620	620	620	620
Holiday pay					8,900	8,900	8,900	8,900
Charge - Public Works Administration					29,120	26,940	27,110	27,280
Charge - Central Maintenance Facility					97,230	97,220	98,200	99,190
					175,320	173,240	178,150	181,120
TOTAL	61	60	60		2,162,240	2,217,500	2,291,230	2,334,890

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	605 - FLEET INTERNAL SERVICE FUND
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	60 - FLEET
SECTION	02 - FLEET MAINTENANCE/CMF
ACTIVITY	03 - CENTRAL MAINTENANCE FACILITY

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	95,818	98,720	98,720	99,760	100,810
120	Special Salaries	100	100	100	100	100
130	Overtime	3,039	0	0	0	0
140	Employee Benefits	28,655	30,640	30,230	31,610	34,200
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		127,611	129,460	129,050	131,470	135,110
210	Utilities	158,646	187,990	187,990	187,990	187,990
220	Communications	746	1,030	1,030	1,030	1,030
230	Transportation and Training	0	0	0	0	0
240	Insurance	24,110	24,400	24,400	24,410	24,410
250	Professional Services	16,485	14,500	14,500	14,500	14,500
260	Data Processing	0	0	0	0	0
270	Equipment Charges	480	300	300	300	300
280	Buildings and Grounds Charges	30,561	20,440	20,440	20,440	20,440
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		231,029	248,660	248,660	248,670	248,670
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	265	2,500	2,500	2,500	2,500
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	12,734	20,000	20,000	20,000	20,000
380	Non-capitalizable Equipment	1,724	150	150	150	150
390	Other Commodities	5,590	8,000	8,000	8,000	8,000
Subtotal Commodities		20,314	30,650	30,650	30,650	30,650
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		378,954	408,770	408,360	410,790	414,430

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND **100 - GENERAL**
DEPARTMENT **14 - ENVIRONMENTAL HEALTH**

COMBINED DETAIL SUMMARY

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	1,641,507	1,872,370	1,733,120	1,792,430	1,822,270
120	Special Salaries	57,795	71,410	23,920	27,370	26,910
130	Overtime	49,328	29,350	35,700	35,700	35,700
140	Employee Benefits	464,627	540,580	497,040	533,330	576,460
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		2,213,258	2,513,710	2,289,780	2,388,830	2,461,340
210	Utilities	70,156	95,670	95,670	95,870	95,870
220	Communications	59,323	78,470	73,660	73,180	73,180
230	Transportation and Training	4,079	14,060	14,060	14,480	14,530
240	Insurance	10,795	11,740	11,740	11,720	11,720
250	Professional Services	144,112	264,000	174,970	395,140	395,130
260	Data Processing	167,495	141,420	110,850	107,520	107,520
270	Equipment Charges	96,256	112,540	93,030	111,320	111,320
280	Buildings and Grounds Charges	5,033	8,280	8,280	8,340	8,340
290	Other Contractuals	189,881	120,740	105,450	105,540	105,540
Subtotal Contractuals		747,130	846,920	687,710	923,110	923,150
310	Office Supplies	8,068	11,430	10,830	11,010	11,010
320	Clothing and Towels	3,330	3,420	2,420	2,630	2,640
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	14,714	18,410	18,710	18,740	18,740
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	22	200	200	200	200
380	Non-capitalizable Equipment	4,005	4,800	5,800	5,670	5,690
390	Other Commodities	19,807	18,440	18,250	18,300	18,300
Subtotal Commodities		49,946	56,700	56,210	56,550	56,580
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	3,521	2,000	0	0	0
450	Vehicular Equipment	22,080	0	0	0	0
460	Operating Equipment	6,260	2,810	2,810	2,920	3,000
Subtotal Capital Outlay		31,861	4,810	2,810	2,920	3,000
510	Interfund Transfers	85,740	85,740	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	94,100	94,100	1,850	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		85,740	179,840	94,100	1,850	0
TOTAL		3,127,935	3,601,980	3,130,610	3,373,260	3,444,070

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	14 - ENVIRONMENTAL HEALTH
DIVISION	01 - ADMINISTRATION

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	395,233	495,250	434,410	452,450	457,060
120	Special Salaries	2,492	2,400	4,800	3,100	2,400
130	Overtime	10,865	1,000	1,000	1,000	1,000
140	Employee Benefits	95,755	110,390	112,860	117,350	125,410
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		504,345	609,040	553,070	573,900	585,870
210	Utilities	2,159	20,500	20,500	20,500	20,500
220	Communications	4,821	4,950	6,100	6,100	6,100
230	Transportation and Training	1,188	2,990	4,550	4,590	4,590
240	Insurance	0	1,260	1,260	1,260	1,260
250	Professional Services	2,409	3,660	3,660	3,660	3,660
260	Data Processing	38,213	35,760	34,370	33,500	33,500
270	Equipment Charges	5,341	6,700	5,640	6,700	6,700
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	11,643	5,480	5,480	5,480	5,480
Subtotal Contractuals		65,775	81,300	81,560	81,790	81,790
310	Office Supplies	7,419	9,820	9,220	9,380	9,380
320	Clothing and Towels	1	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	748	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	860	0	0	0	0
390	Other Commodities	324	260	150	150	150
Subtotal Commodities		9,351	10,080	9,370	9,530	9,530
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	1,199	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	6,260	0	0	0	0
Subtotal Capital Outlay		7,459	0	0	0	0
510	Interfund Transfers	85,740	85,740	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		85,740	85,740	0	0	0
TOTAL		672,670	786,160	644,000	665,220	677,190

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL FUND
DEPARTMENT	14 - ENVIRONMENTAL HEALTH
DIVISION	01 - ADMINISTRATION

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Director of Environmental Health	1	1	1	005	82,000	83,640	83,640	83,640
Environmental Compliance Manager	0	1	1	006	0	78,500	78,500	78,500
Environmental Services Supervisor	2	1	1	112	130,880	71,300	71,300	71,300
Administrative Aide II	1	1	1	623	39,680	39,680	40,840	41,250
Account Clerk III	1	1	1	621	26,680	26,690	27,630	28,600
Radio Dispatcher	1	0	0	621	36,790	0	0	0
Administrative Aide I	1	1	1	620	25,860	13,890	27,350	28,040
Customer Service Clerk II	4	4	4	619	129,100	114,790	117,150	119,570
Subtotal	11	10	10		470,990	428,490	446,410	450,900
ADD: Longevity					2,950	2,110	2,230	2,350
Accrual					3,810	3,810	3,810	3,810
Auto allowance					2,400	4,800	3,100	2,400
Overtime					1,000	1,000	1,000	1,000
Employee compensation					17,500	0	0	0
Subtotal					27,660	11,720	10,140	9,560
TOTAL	11	10	10		498,650	440,210	456,550	460,460

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	14 - ENVIRONMENTAL HEALTH
DIVISION	02 - CODE ENFORCEMENT

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	201,809	238,280	233,730	240,110	246,750
120	Special Salaries	10,158	16,000	0	0	0
130	Overtime	8,142	8,000	3,700	3,700	3,700
140	Employee Benefits	58,639	77,050	62,130	64,240	69,410
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		278,749	339,330	299,560	308,050	319,860
210	Utilities	0	0	0	0	0
220	Communications	2,515	4,350	3,350	3,350	3,350
230	Transportation and Training	502	1,640	1,640	1,680	1,680
240	Insurance	939	640	640	560	560
250	Professional Services	245	500	-17,150	-17,460	-17,470
260	Data Processing	18,295	17,990	14,820	14,240	14,240
270	Equipment Charges	17,756	19,080	15,900	19,080	19,080
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	4,186	2,910	2,910	2,980	2,980
Subtotal Contractuals		44,439	47,110	22,110	24,430	24,420
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	486	1,590	590	600	610
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	520	250	250	260	260
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,141	1,170	2,170	2,320	2,340
390	Other Commodities	414	1,050	1,050	1,050	1,050
Subtotal Commodities		2,562	4,060	4,060	4,230	4,260
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	11,040	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		11,040	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		336,789	390,500	325,730	336,710	348,540

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	14 - ENVIRONMENTAL HEALTH
DIVISION	02 - CODE ENFORCEMENT

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Environmental Compliance Manager	1	0	0	006	76,000	0	0	0
Public Health Sanitarian II	2	1	1	117	48,150	49,380	49,380	49,380
Public Health Sanitarian I	6	6	6	623	106,990	180,820	187,110	193,700
Subtotal	9	7	7		231,140	230,200	236,490	243,080
Community Service Record Clerk (seasonal)	3	0	0		16,000	0	0	0
Subtotal	3	0	0		16,000	0	0	0
ADD: Longevity					460	460	500	550
Accrual					3,070	3,070	3,120	3,120
Overtime					8,000	3,700	3,700	3,700
Employee Compensation					3,610	0	0	0
Subtotal					15,140	7,230	7,320	7,370
TOTAL	12	7	7		262,280	237,430	243,810	250,450

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	14 - ENVIRONMENTAL HEALTH
DIVISION	03 - ENVIRONMENTAL ASSESSMENT AND REMEDIATION

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	156,308	155,080	181,290	181,330	181,330
120	Special Salaries	238	0	0	0	0
130	Overtime	364	850	0	0	0
140	Employee Benefits	46,441	46,370	52,550	54,400	58,480
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		203,352	202,300	233,840	235,730	239,810
210	Utilities	0	0	0	0	0
220	Communications	1,640	2,600	1,950	1,950	1,950
230	Transportation and Training	0	3,700	3,700	3,710	3,710
240	Insurance	0	490	490	490	490
250	Professional Services	70	0	0	0	0
260	Data Processing	46,519	34,030	26,830	26,060	26,060
270	Equipment Charges	4,740	11,100	6,790	7,920	7,920
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	106	50	50	50	50
Subtotal Contractuals		53,075	51,970	39,810	40,180	40,180
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		256,427	254,270	273,650	275,910	279,990

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL FUND
DEPARTMENT	14 - ENVIRONMENTAL HEALTH
DIVISION	03 - ENVIRONMENTAL ASSESSMENT & REMEDIATION

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Air Quality Supervisor	1	1	1	116	54,880	56,540	56,540	56,540
Public Health Sanitarian II	2	2	2	117	82,530	80,720	80,720	80,720
Associate Planner	1	1	1	117	51,290	52,790	52,790	52,790
Envrionmental Quality Specialist	4	5	5	118	177,860	203,700	223,910	223,910
Public Health Sanitarian I	3	3	3	623	99,010	95,060	98,410	101,880
Subtotal	11	12	12		465,570	488,810	512,370	515,840
ADD: Longevity					1,860	580	620	620
Accrual					2,000	2,000	2,000	2,000
Employee Compensation					12,890	0	0	0
LESS: Personal Services absorbed by Grants:								
Air Quality Supervisor	(1)	(1)	(1)		(54,880)	(56,540)	(56,540)	(56,540)
Environmental Quality Specialist (3)	(3)	(3)	(3)		(134,030)	(138,300)	(138,300)	(138,300)
Public Health Sanitarian I (3)	(3)	(3)	(3)		(99,010)	(95,060)	(98,410)	(101,880)
Envrionmental Quality Specialists (1)	(1)	(1)	(1)		(38,470)	(20,200)	(40,410)	(40,410)
Transfer to Gilbert & Mosley								
Subtotal	(8)	(8)	(8)		(309,640)	(307,520)	(331,040)	(334,510)
TOTAL	3	4	4		155,930	181,290	181,330	181,330

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	14 - ENVIRONMENTAL HEALTH
DIVISION	04 - ANIMAL CONTROL

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	529,159	588,260	587,980	612,780	628,930
120	Special Salaries	20,147	24,330	18,820	23,970	24,210
130	Overtime	29,700	17,900	25,500	25,500	25,500
140	Employee Benefits	175,101	209,210	189,800	214,640	234,700
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		754,108	839,700	822,100	876,890	913,340
210	Utilities	67,997	75,170	75,170	75,370	75,370
220	Communications	6,151	10,120	8,920	8,970	8,970
230	Transportation and Training	0	0	0	0	0
240	Insurance	9,257	8,340	8,340	8,390	8,390
250	Professional Services	33,085	34,780	34,780	35,260	35,260
260	Data Processing	12,180	12,120	9,160	8,900	8,900
270	Equipment Charges	42,402	41,930	34,930	41,900	41,900
280	Buildings and Grounds Charges	5,033	8,280	8,280	8,340	8,340
290	Other Contractuals	6,233	4,970	4,970	4,990	4,990
Subtotal Contractuals		182,338	195,710	184,550	192,120	192,120
310	Office Supplies	619	1,610	1,610	1,630	1,630
320	Clothing and Towels	2,530	1,830	1,830	2,030	2,030
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	12,034	17,840	17,840	17,860	17,860
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	23	200	200	200	200
380	Non-capitalizable Equipment	1,004	2,940	2,940	2,660	2,660
390	Other Commodities	19,034	17,050	17,050	17,100	17,100
Subtotal Commodities		35,244	41,470	41,470	41,480	41,480
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	2,000	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	2,810	2,810	2,920	3,000
Subtotal Capital Outlay		0	4,810	2,810	2,920	3,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		971,689	1,081,690	1,050,930	1,113,410	1,149,940

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	14 - ENVIRONMENTAL HEALTH
DIVISION	04 - ANIMAL CONTROL

POSITION TITLE	2003	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Animal Control Field Supervisor	1	1	1	117	45,930	47,280	47,280	47,280
Animal Control Shelter Supervisor	1	1	1	623	36,050	34,870	36,030	37,300
Animal Control Officer II	8	8	8	621	246,540	220,300	236,690	244,090
Radio Dispatcher	0	1	1	621	0	36,790	37,150	37,530
Animal Control Officer I	9	9	9	619	246,820	239,540	246,300	253,270
Subtotal	19	20	20		575,340	578,780	603,450	619,470
Animal Control Officer I (PT - 50%)	2	2	2	619	24,330	18,820	23,970	24,210
Subtotal	2	2	2		24,330	18,820	23,970	24,210
ADD: Longevity					1,650	1,510	1,630	1,750
Shift differential					3,650	3,230	3,240	3,250
Accrual					4,620	4,460	4,460	4,460
Overtime					17,900	25,500	25,500	25,500
Employee Compensation					3,000	0	0	0
Subtotal					30,820	34,700	34,830	34,960
TOTAL	21	22	22		630,490	632,300	662,250	678,640

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	14 - ENVIRONMENTAL HEALTH
DIVISION	05 - CHILD CARE LICENSURE

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	96,636	100,350	97,650	97,850	97,900
120	Special Salaries	272	280	300	300	300
130	Overtime	0	0	0	0	0
140	Employee Benefits	20,627	21,320	20,970	20,490	21,370
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		117,534	121,950	118,920	118,640	119,570
210	Utilities	0	0	0	0	0
220	Communications	118	1,620	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	250	250	250	250
250	Professional Services	0	0	0	0	0
260	Data Processing	17,380	17,440	4,200	4,040	4,040
270	Equipment Charges	6,360	6,360	5,300	6,360	6,360
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	168	0	0	0	0
Subtotal Contractuals		24,026	25,670	9,750	10,650	10,650
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		141,560	147,620	128,670	129,290	130,220

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL FUND
DEPARTMENT	14 - ENVIRONMENTAL HEALTH
DIVISION	05 - CHILD CARE LICENSURE

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Community Health Nurse III	1	1	1	115	52,170	53,790	53,790	53,790
Community Health Nurse II	1	1	1	117	46,730	47,990	47,990	47,990
Community Health Nurse I	3	3	3	119	117,700	123,530	123,530	123,530
Counselor II	1	1	1	119	33,900	35,690	35,690	35,690
Clerk II	1	1	1	615	21,410	21,410	22,170	22,950
Subtotal	7	7	7		271,910	282,410	283,170	283,950
Counselor II (PT)	1	1	1	119	16,120	17,200	17,200	17,200
Subtotal	1	1	1		16,120	17,200	17,200	17,200
ADD: Longevity					1,270	600	650	700
Accrual					1,800	850	1,000	1,000
Clothing					290	300	300	300
Employee Compensation					18,790	0	0	0
LESS: Personal Services absorbed by grants								
Community Health Nurse II	(1)	(1)	(1)		(46,730)	(47,990)	(47,990)	(47,990)
Community Health Nurse I (2)	(2)	(2)	(2)		(76,370)	(81,120)	(81,120)	(81,120)
Counselor II	(1)	(1)	(1)		(33,900)	(35,690)	(35,690)	(35,690)
Counselor II (PT)	(1)	(1)	(1)		(16,120)	(17,200)	(17,200)	(17,200)
Clerk II	(1)	(1)	(1)		(21,410)	(21,410)	(22,170)	(22,950)
Employee Compensation and accrual					(15,020)	0	0	0
Subtotal	(6)	(6)	(6)		(187,400)	(201,660)	(202,220)	(202,950)
TOTAL	2	2	2		100,630	97,950	98,150	98,200

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	14 - ENVIRONMENTAL HEALTH
DIVISION	06 - ENVIRONMENTAL MAINTENANCE

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	262,362	295,150	198,060	207,910	210,300
120	Special Salaries	24,487	28,400	0	0	0
130	Overtime	257	1,600	5,500	5,500	5,500
140	Employee Benefits	68,064	76,240	58,730	62,210	67,090
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		355,171	401,390	262,290	275,620	282,890
210	Utilities	0	0	0	0	0
220	Communications	44,077	54,830	53,340	52,810	52,810
230	Transportation and Training	2,388	5,730	4,170	4,500	4,550
240	Insurance	600	760	760	770	770
250	Professional Services	108,303	225,060	153,680	373,680	373,680
260	Data Processing	34,908	24,080	21,470	20,780	20,780
270	Equipment Charges	19,657	27,370	24,470	29,360	29,360
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	167,545	107,330	92,040	92,040	92,040
Subtotal Contractuals		377,477	445,160	349,930	573,940	573,990
310	Office Supplies	30	0	0	0	0
320	Clothing and Towels	313	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,411	320	620	620	620
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,000	690	690	690	690
390	Other Commodities	35	80	0	0	0
Subtotal Commodities		2,789	1,090	1,310	1,310	1,310
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	2,322	0	0	0	0
450	Vehicular Equipment	11,040	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		13,362	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	94,100	94,100	1,850	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	94,100	94,100	1,850	0
TOTAL		748,800	941,740	707,630	852,720	858,190

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	14 - ENVIRONMENTAL HEALTH
DIVISION	06 - ENVIRONMENTAL MAINTENANCE

POSITION TITLE	2003	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Public Health Sanitarian II	1	1	1	117	51,240	52,770	52,770	52,770
Public Health Sanitarian I	7	7	7	623	334,560	237,870	250,920	256,670
Subtotal	8	8	8		385,800	290,640	303,690	309,440
Community Service Record Clerk (seasonal)	5	0	0		26,000	0	0	0
Subtotal	5	0	0		26,000	0	0	0
ADD: Longevity					1,860	1,290	1,390	1,490
Accrual					10,450	1,540	1,610	1,630
Auto Allowance					2,400	0	0	0
Overtime					1,740	5,500	5,500	5,500
LESS: Personal services absorbed by grants								
Public Health Sanitarian I (3)	(3)	(3)	(3)		(103,100)	(95,410)	(98,780)	(102,260)
Subtotal	(3)	(3)	(3)		(86,650)	(87,080)	(90,280)	(93,640)
TOTAL	10	5	5		325,150	203,560	213,410	215,800





CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	265 - CITY-COUNTY PLANNING
DEPARTMENT	15 - METROPOLITAN AREA PLANNING

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	996,979	1,137,060	948,690	1,062,340	1,103,700
120	Special Salaries	5,491	3,200	5,600	5,600	5,600
130	Overtime	0	0	0	0	0
140	Employee Benefits	234,806	262,290	232,200	248,610	266,270
150	Planned Savings	0	-8,630	0	0	0
Subtotal Personal Services		1,237,277	1,393,920	1,186,490	1,316,550	1,375,570
210	Utilities	0	0	0	0	0
220	Communications	23,738	26,660	26,530	26,800	26,800
230	Transportation and Training	6,344	7,570	25,850	7,680	7,680
240	Insurance	0	630	630	650	650
250	Professional Services	19,431	2,500	19,000	2,520	2,520
260	Data Processing	111,007	126,550	125,410	123,110	123,110
270	Equipment Charges	2,106	2,190	2,190	2,220	2,220
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	49,884	66,750	61,370	71,490	71,490
Subtotal Contractuals		212,509	232,850	260,980	234,470	234,470
310	Office Supplies	11,299	10,220	10,220	10,350	10,350
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,022	2,790	2,790	2,820	2,820
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	2,997	2,350	2,350	2,360	2,360
390	Other Commodities	1,112	2,040	2,040	2,050	2,050
Subtotal Commodities		16,431	17,400	17,400	17,580	17,580
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	12,600	12,600	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	12,600	12,600	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,466,217	1,656,770	1,477,470	1,568,600	1,627,620

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	265 - CITY-COUNTY PLANNING
DEPARTMENT	15 - METROPOLITAN AREA PLANNING

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Director of Planning	1	1	1	002	106,890	58,310	108,770	108,770
Current Plans Supervisor	1	1	1	005	72,900	75,000	75,000	75,000
Land Use Supervisor	1	1	1	007	65,600	67,570	67,570	67,570
Transportation Supervisor	1	1	1	007	73,540	75,740	75,740	75,740
Principal Planner	3	3	3	113	179,000	152,630	176,800	176,800
Assistant to the Director	1	1	1	115	58,120	60,160	60,160	60,160
Senior Planner	6	6	6	115	318,610	305,280	325,790	325,790
Associate Planner	5	5	5	117	205,860	155,500	217,830	217,830
Planning Analyst	1	1	1	119	36,620	39,670	39,670	39,670
Planning Aide III	4	3	3	623	161,740	121,300	122,510	123,740
Administrative Aide I	3	3	3	620	98,310	98,310	100,000	101,740
Secretary	2	2	2	619	66,280	66,280	67,740	68,410
Subtotal	29	28	28		1,443,470	1,275,750	1,437,580	1,441,220
Planning Analyst (LTD)	0	1	1	119	0	16,770	16,770	16,770
Intern (8 weeks)	3	3	3	420	9,600	9,600	9,600	9,600
Subtotal	3	4	4		9,600	26,370	26,370	26,370
ADD: Longevity					4,400	3,310	3,540	3,770
Accrual					3,800	3,800	3,800	3,800
Employee compensation					78,880	14,850	51,630	105,580
Automobile allowance					0	2,400	2,400	2,400
LESS: 50% Principal Planner	(0.50)	(0.50)	(0.50)	113	(27,500)	(28,830)	(28,830)	(28,830)
75% Principal Planner	(0.75)	(0.75)	(0.75)	113	(48,750)	(25,380)	(43,500)	(43,500)
50% Senior Planner	(0.50)	(0.50)	(0.50)	115	(27,230)	(28,130)	(28,130)	(28,130)
100% Senior Planner	(2.00)	(2.00)	(2.00)	115	(53,380)	(83,870)	(104,380)	(104,380)
100% Associate Planner	(2.00)	(2.00)	(2.00)	117	(84,360)	(87,600)	(87,600)	(87,600)
50%- 70% Associate Planner	(0.50)	(0.70)	(0.70)	117	(21,310)	(17,970)	(30,800)	(30,800)
50% Associate Planner	(0.50)	(0.50)	(0.50)	117	(19,430)	0	(22,000)	(22,000)
20% Associate Planner	(0.20)	0.00	0.00	117	(8,010)	0	0	0
100% Planning Analyst (1 LTI	(1.00)	(2.00)	(2.00)	119	(36,620)	(56,440)	(56,440)	(56,440)
100% Secretary	(1.00)	(1.00)	(1.00)	619	(33,530)	(33,530)	(33,870)	(34,210)
100% Intern (8 weeks)	(2.00)	(2.00)	(2.00)	420	(6,400)	(6,400)	(6,400)	(6,400)
Employee compensation, longevity, and accrual					(33,370)	(4,040)	(15,430)	(31,550)
Subtotal	(11)	(12)	(12)		(312,810)	(347,830)	(396,010)	(358,290)
TOTAL	21	20	20		1,140,260	954,290	1,067,940	1,109,300



CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR TOTAL RESOURCE OPERATION OVERVIEW - TRANSIT

FUND: 520/521

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Budgeted revenues:					
Charges for services	1,296,252	1,453,190	1,350,000	1,585,000	1,585,000
Rentals and advertising	14,274	30,000	30,000	30,000	30,000
Interest	43,472	39,800	39,800	39,800	39,800
Operating transfer - General Fund	3,475,080	3,475,080	3,475,080	3,475,080	3,475,080
State funds	889,173	986,420	1,190,375	1,193,950	1,229,770
Federal operating funds	2,611,199	2,694,510	3,407,858	3,487,090	3,589,310
Reimbursements/other	26,002	29,860	29,860	30,760	31,680
Total budgeted revenues	8,355,452	8,708,860	9,522,973	9,841,680	9,980,640
Budgeted expenditures:					
Personal services	2,779,777	3,331,370	3,138,140	3,318,690	3,476,910
Contractual services	471,995	490,930	486,660	545,030	545,300
Administrative charge	255,300	255,300	259,140	259,140	259,140
Materials and supplies	542,442	485,380	479,990	482,490	482,490
Principal - debt service	106,010	0	81,010	16,010	0
Interest - debt service	7,094	0	2,880	430	0
Contingency	0	69,100	69,100	69,100	69,100
Other	585,811	544,760	535,920	551,420	565,340
Capital outlay	0	0	0	0	0
State operating expenditures	889,173	579,330	285,050	293,600	302,410
State capital expenditures	0	407,090	905,325	900,350	927,360
Federal operating expenditures	2,611,199	2,694,510	3,407,858	3,487,090	3,589,310
Total budgeted expenditures	8,248,801	8,857,770	9,651,073	9,923,350	10,217,360
Budgeted Income (loss)	106,651	(148,910)	(128,100)	(81,670)	(236,720)
Unencumbered cash balance Jan 1	1,892,934	1,420,573	1,999,585	1,871,485	1,789,815
Unencumbered cash balance Dec 31	1,999,585	1,271,663	1,871,485	1,789,815	1,553,095
Adjustments for GAAP:					
Depreciation	(1,980,099)	(1,185,000)	(1,185,000)	(1,185,000)	(1,185,000)
Debt service principal	106,010	0	81,010	16,010	0
Change in accruals	0	0	0	0	0
Other	8,874,780	0	0	0	0
Total adjustments	7,000,691	(1,185,000)	(1,103,990)	(1,168,990)	(1,185,000)
Increase (decrease) in net assets	7,107,342	(1,333,910)	(1,232,090)	(1,250,660)	(1,421,720)
Net Assets January 1	16,401,684	4,390,147	23,509,026	22,276,936	21,026,276
Net Assets December 31	23,509,026	3,056,237	22,276,936	21,026,276	19,604,556

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - TRANSIT FUND

FUND: 520

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Budgeted revenues:					
Charges for services	1,296,252	1,453,190	1,350,000	1,585,000	1,585,000
Rentals and advertising	14,274	30,000	30,000	30,000	30,000
Interest	43,472	39,800	39,800	39,800	39,800
Operating transfer - General Fund	3,475,080	3,475,080	3,475,080	3,475,080	3,475,080
Reimbursements/other	26,002	29,860	29,860	30,760	31,680
Total budgeted revenues	4,855,080	5,027,930	4,924,740	5,160,640	5,161,560
Budgeted expenditures:					
Personal services	2,779,777	3,331,370	3,138,140	3,318,690	3,476,910
Contractual services	471,995	490,930	486,660	545,030	545,300
Administrative charge	255,300	255,300	259,140	259,140	259,140
Materials and supplies	542,442	485,380	479,990	482,490	482,490
Principal - debt service	106,010	0	81,010	16,010	0
Interest - debt service	7,094	0	2,880	430	0
Contingency	0	69,100	69,100	69,100	69,100
Other	585,811	544,760	535,920	551,420	565,340
Total budgeted expenditures	4,748,429	5,176,840	5,052,840	5,242,310	5,398,280
Budgeted Income (loss)	106,651	(148,910)	(128,100)	(81,670)	(236,720)
Unencumbered cash balance - Jan 1	1,892,934	1,892,934	1,999,585	1,871,485	1,789,815
Unencumbered cash balance Dec 31	1,999,585	1,744,024	1,871,485	1,789,815	1,553,095

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND **520 - TRANSIT**
DEPARTMENT **16 - TRANSIT**

COMBINED DETAIL SUMMARY

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	225,543	236,690	254,220	267,770	281,160
120	Special Salaries	1,757,873	2,105,170	1,967,470	2,055,250	2,128,800
130	Overtime	36,013	25,370	26,020	26,020	26,020
140	Employee Benefits	760,347	964,140	890,430	969,650	1,040,930
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		2,779,777	3,331,370	3,138,140	3,318,690	3,476,910
210	Utilities	117,005	130,450	111,550	114,280	114,450
220	Communications	16,449	22,440	17,320	17,320	17,320
230	Transportation and Training	108	730	730	730	730
240	Insurance	144,630	136,220	131,360	131,360	131,360
250	Professional Services	47,282	38,250	70,800	105,300	105,300
260	Data Processing	48,676	56,520	50,580	70,170	70,170
270	Equipment Charges	1,447	1,410	1,410	1,410	1,410
280	Buildings and Grounds Charges	605	1,840	1,840	1,840	1,840
290	Other Contractuals	351,094	358,370	360,210	361,760	361,860
Subtotal Contractuals		727,295	746,230	745,800	804,170	804,440
310	Office Supplies	2,419	5,960	2,880	2,890	2,890
320	Clothing and Towels	20,646	27,440	25,130	25,130	25,130
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	516,923	449,210	449,210	451,700	451,700
350	Materials	328	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	-3,609	0	0	0	0
390	Other Commodities	5,735	2,770	2,770	2,770	2,770
Subtotal Commodities		542,442	485,380	479,990	482,490	482,490
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	433,553	524,760	535,920	551,420	565,340
520	Debt Service	113,104	0	83,890	16,440	0
530	Other Nonoperating Expenses	152,257	89,100	69,100	69,100	69,100
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		698,915	613,860	688,910	636,960	634,440
TOTAL		4,748,429	5,176,840	5,052,840	5,242,310	5,398,280

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	520 - TRANSIT
DEPARTMENT	16 - TRANSIT
DIVISION	10 - ADMINISTRATION

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	107,831	114,440	88,390	96,500	104,860
120	Special Salaries	16,932	19,370	21,840	22,030	22,250
130	Overtime	2,564	4,430	4,430	4,430	4,430
140	Employee Benefits	32,483	34,320	28,920	29,430	31,140
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		159,810	172,560	143,580	152,390	162,680
210	Utilities	117,005	130,450	111,550	114,280	114,450
220	Communications	10,595	15,850	11,490	11,490	11,490
230	Transportation and Training	0	0	0	0	0
240	Insurance	95,240	99,610	94,750	94,750	94,750
250	Professional Services	43,371	36,190	35,240	35,240	35,240
260	Data Processing	36,337	39,230	34,040	31,650	31,650
270	Equipment Charges	1,422	910	910	910	910
280	Buildings and Grounds Charges	286	1,340	1,340	1,340	1,340
290	Other Contractuals	282,688	281,520	283,360	283,380	283,480
Subtotal Contractuals		586,944	605,100	572,680	573,040	573,310
310	Office Supplies	2,147	5,710	2,630	2,630	2,630
320	Clothing and Towels	433	180	180	180	180
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	50	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	2,609	0	0	0	0
390	Other Commodities	4,422	1,770	1,770	1,770	1,770
Subtotal Commodities		9,660	7,660	4,580	4,580	4,580
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	105,247	114,250	114,250	118,710	118,710
520	Debt Service	113,104	0	83,890	16,440	0
530	Other Nonoperating Expenses	152,257	20,000	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		370,608	134,250	198,140	135,150	118,710
TOTAL		1,127,022	919,570	918,980	865,160	859,280

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	520 - TRANSIT
DEPARTMENT	16 - TRANSIT
DIVISION	10 - ADMINISTRATION

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Assistant to the Director	1	1	1	115	57,620	58,140	58,140	58,140
Administrative Assistant	1	1	1	118	47,930	49,610	49,610	49,610
Planning Analyst	1	1	1	119	32,550	35,990	35,990	35,990
Account Clerk III	1	1	1	621	34,950	35,010	36,180	37,450
Administrative Secretary	1	1	1	621	35,420	36,790	37,150	37,530
Customer Service Clerk II	2	2	2	619	59,160	59,160	60,400	61,680
Customer Service Clerk I	1	1	1	617	30,620	30,620	30,930	31,240
Subtotal	8	8	8		298,250	305,320	308,400	311,640
Part-time Clerk I (50%)	2	2	2	613	19,370	21,840	22,030	22,250
					317,620	327,160	330,430	333,890
ADD: Longevity					2,320	2,450	2,620	2,780
Overtime					4,430	4,430	4,430	4,430
Employee compensation					6,320	0	6,780	13,740
LESS: Trolley Trust Fund (.5 FTE)	(0.5)	(0.5)	(0.5)		(16,770)	(16,770)	(16,940)	(17,100)
FTA admin support grants (4.15 FTE)	(4.2)	(4.2)	(4.2)		(164,960)	(196,710)	(198,360)	(200,110)
Longevity & Employee compensation					(6,290)	(1,470)	(1,570)	(1,660)
Overtime					(4,430)	(4,430)	(4,430)	(4,430)
Subtotal					(179,380)	(212,500)	(207,470)	(202,350)
TOTAL	5	5	5		138,240	114,660	122,960	131,540

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	520 - TRANSIT
DEPARTMENT	16 - TRANSIT
DIVISION	20 - VEHICLE OPERATIONS
SECTION	00 - BUS OPERATIONS

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	112,415	96,660	120,710	124,790	128,410
120	Special Salaries	1,359,508	1,693,990	1,559,310	1,635,300	1,696,630
130	Overtime	31,741	18,790	18,790	18,790	18,790
140	Employee Benefits	560,818	755,940	694,450	757,750	814,560
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		2,064,482	2,565,380	2,393,260	2,536,630	2,658,390
210	Utilities	0	0	0	0	0
220	Communications	1,918	1,810	1,890	1,890	1,890
230	Transportation and Training	0	450	450	450	450
240	Insurance	25,097	16,840	16,840	16,840	16,840
250	Professional Services	3,201	1,360	1,360	1,360	1,360
260	Data Processing	2,400	4,220	2,660	2,740	2,740
270	Equipment Charges	0	500	500	500	500
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	462	0	0	0	0
Subtotal Contractuals		33,078	25,180	23,700	23,780	23,780
310	Office Supplies	190	0	0	0	0
320	Clothing and Towels	-706	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	390,095	317,640	317,640	317,640	317,640
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	-6,218	0	0	0	0
390	Other Commodities	355	500	500	500	500
Subtotal Commodities		383,716	318,140	318,140	318,140	318,140
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	45,670	45,670	45,670	45,670
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	45,670	45,670	45,670	45,670
TOTAL		2,481,277	2,954,370	2,780,770	2,924,220	3,045,980

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	520 - TRANSIT
DEPARTMENT	16 - TRANSIT
DIVISION	20 - VEHICLE OPERATIONS
SECTION	00 - BUS OPERATIONS

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Operations Supervisor II	1	1	1	624	42,870	43,300	43,300	43,300
Operations Supervisor I	3	3	3	623	113,890	116,870	116,870	116,870
Customer Service Clerk I	1	1	1	617	22,500	23,290	23,290	23,290
Bus Operator	66	68	68	316	1,782,190	1,643,920	1,731,330	1,802,930
Subtotal	71	73	73		1,961,450	1,827,380	1,914,790	1,986,390
ADD: Longevity					12,450	12,220	13,260	14,310
Teamster overtime					141,030	141,030	141,030	141,030
Administrative overtime					18,790	18,790	18,790	18,790
LESS: Trolley Trust Fund					(45,540)	(45,540)	(45,540)	(45,540)
FTA administrative support grants					(79,390)	(65,160)	(66,850)	(68,360)
KDOT operating grants					(196,140)	(189,910)	(196,600)	(202,790)
Subtotal					(148,800)	(128,570)	(135,910)	(142,560)
TOTAL	71	73	73		1,812,650	1,698,810	1,778,880	1,843,830

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	520 - TRANSIT
DEPARTMENT	16 - TRANSIT
DIVISION	20 - VEHICLE OPERATIONS
SECTION	01 - SPECIAL SERVICES

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	5,297	25,590	45,120	46,480	47,890
120	Special Salaries	381,433	391,810	386,320	397,920	409,920
130	Overtime	1,708	2,150	2,800	2,800	2,800
140	Employee Benefits	167,046	173,880	167,060	182,470	195,230
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		555,484	593,430	601,300	629,670	655,840
210	Utilities	0	0	0	0	0
220	Communications	1,162	1,170	1,150	1,150	1,150
230	Transportation and Training	98	280	280	280	280
240	Insurance	24,293	19,770	19,770	19,770	19,770
250	Professional Services	710	530	34,030	68,530	68,530
260	Data Processing	7,582	10,810	10,190	29,620	29,620
270	Equipment Charges	25	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	67,944	76,850	76,850	78,380	78,380
Subtotal Contractuals		101,813	109,410	142,270	197,730	197,730
310	Office Supplies	0	250	250	260	260
320	Clothing and Towels	4,630	7,140	4,800	4,800	4,800
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	124,524	130,670	130,670	133,160	133,160
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		129,155	138,060	135,720	138,220	138,220
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	68,362	88,200	100,000	103,000	106,090
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	23,430	23,430	23,430	23,430
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		68,362	111,630	123,430	126,430	129,520
TOTAL		854,814	952,530	1,002,720	1,092,050	1,121,310

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	520 - TRANSIT
DEPARTMENT	16 - TRANSIT
DIVISION	20 - VEHICLE OPERATIONS
SECTION	01 - SPECIAL SERVICES

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Transportation Development Coord.	2	2	2	116	93,370	97,670	97,670	97,670
Customer Service Clerk II	3	3	3	619	88,190	88,900	91,190	93,550
Customer Service Clerk I	1	1	1	617	22,770	23,360	24,190	25,040
Van Driver	24	24	24	314	516,310	512,920	530,990	549,800
Subtotal	30	30	30		720,640	722,850	744,040	766,060
ADD: Longevity					1,460	1,220	1,460	1,710
Teamster overtime					57,310	57,310	57,310	57,310
Administrative overtime					8,990	2,800	2,800	2,800
Employee compensation					7,100	0	0	0
LESS: FTA ADA support grant					(294,610)	(183,910)	(190,390)	(197,100)
FTA administrative support grants					(34,690)	(166,030)	(168,020)	(170,170)
FTA Access to Jobs grant					(46,650)	0	0	0
Subtotal					(301,090)	(288,610)	(296,840)	(305,450)
TOTAL	30	30	30		419,550	434,240	447,200	460,610

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	520 - TRANSIT
DEPARTMENT	16 - TRANSIT
DIVISION	30 - MAINTENANCE

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		0	0	0	0	0
210	Utilities	0	0	0	0	0
220	Communications	2,774	3,610	2,790	2,790	2,790
230	Transportation and Training	10	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	170	170	170	170
260	Data Processing	2,357	2,260	3,690	6,160	6,160
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	319	500	500	500	500
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		5,460	6,540	7,150	9,620	9,620
310	Office Supplies	83	0	0	0	0
320	Clothing and Towels	16,288	20,120	20,150	20,150	20,150
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	2,254	900	900	900	900
350	Materials	328	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	959	500	500	500	500
Subtotal Commodities		19,912	21,520	21,550	21,550	21,550
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	259,945	322,310	321,670	329,710	340,540
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		259,945	322,310	321,670	329,710	340,540
TOTAL		285,316	350,370	350,370	360,880	371,710

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	520 - TRANSIT
DEPARTMENT	16 - TRANSIT
DIVISION	30 - MAINTENANCE

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Equipment Maintenance Supervisor	1	1	1	117	45,340	46,840	46,840	46,840
Mechanic Supervisor	1	1	1	624	42,290	42,290	42,870	43,300
Bus Mechanic A	5	5	5	320	169,000	169,820	175,810	182,010
Bus Mechanic B	4	4	4	317	115,730	115,780	119,800	124,030
Bus Mechanic Helper	4	4	4	315	93,380	90,850	94,050	96,660
Bus Porter	4	5	5	312	103,340	108,010	111,790	114,470
Subtotal	19	20	20		569,080	573,590	591,160	607,310
ADD: Longevity					4,420	4,390	4,700	5,020
Teamster overtime					50,910	50,910	50,910	50,910
Administrative Overtime					1,020	1,020	1,020	1,020
Employee compensation					2,720	0	0	0
LESS: Trolley Trust Fund					(22,010)	(22,010)	(22,010)	(22,010)
FTA Preventive Maintenance Grant	(19)	(20)	(20)		(549,700)	(603,510)	(621,080)	(637,230)
KDOT operating grants					(49,300)	0	0	0
Longevity & Employee compensation					(7,140)	(4,390)	(4,700)	(5,020)
Subtotal					(569,080)	(573,590)	(591,160)	(607,310)
TOTAL	19	20	20		0	0	0	0



CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - TROLLEY FUND

FUND: 216

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Budgeted revenues:					
Fare box - Saturday Service	288	2,000	0	0	0
Fares-Historic Tour	8,425	13,040	13,040	13,040	13,040
Charter	63,767	75,000	75,000	80,000	80,000
Advertising	15,000	50,000	15,000	25,000	25,000
Other	1,964	0	45,000	25,000	25,000
Total budgeted revenues	89,444	140,040	148,040	143,040	143,040
Personal services	91,364	110,720	88,310	89,040	89,920
Contractuals	12,071	19,770	32,770	32,770	32,770
Administrative Charges	6,152	3,440	4,370	4,370	4,370
Commodities	0	5,180	14,730	15,180	15,180
Other	0	1,300	0	0	0
Total budgeted expenditures	109,587	140,410	140,180	141,360	142,240
Reserve for Equipment	0	0	0	15,000	0
	109,587	140,410	140,180	156,360	142,240
Budgeted income (loss)	(20,143)	(370)	7,860	(13,320)	800
Unencumbered fund balance January 1	30,574	5,374	10,431	18,291	4,971
Unencumbered fund balance December 31	10,431	5,004	18,291	4,971	5,771

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	216 - TROLLEY TRUST FUND
DEPARTMENT	16 - TRANSIT
DIVISION	50 - TROLLEY SYSTEM OPERATIONS

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	17,326	16,950	16,950	17,130	17,320
120	Special Salaries	53,759	62,960	59,760	60,500	61,120
130	Overtime	493	0	0	0	0
140	Employee Benefits	19,786	30,810	11,600	11,410	11,480
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		91,364	110,720	88,310	89,040	89,920
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	30	30	30	30
240	Insurance	2,670	2,970	2,970	2,970	2,970
250	Professional Services	3,607	3,670	16,670	16,670	16,670
260	Data Processing	0	0	0	0	0
270	Equipment Charges	1,776	11,700	11,700	11,700	11,700
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	4,018	4,840	5,770	5,770	5,770
Subtotal Contractuals		12,071	23,210	37,140	37,140	37,140
310	Office Supplies	17	0	0	0	0
320	Clothing and Towels	0	100	100	100	100
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	6,135	5,080	14,630	15,080	15,080
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		6,152	5,180	14,730	15,180	15,180
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	1,300	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	1,300	0	0	0
TOTAL		109,587	140,410	140,180	141,360	142,240

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	216 - TROLLEY TRUST FUND
DEPARTMENT	16 - TRANSIT
DIVISION	50 - TROLLEY SYSTEM OPERATIONS

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Administrative FTE Allocation	0.5	0.5	0.5		16,770	16,770	16,940	17,100
Bus Operator FTE Allocation	1.2	0	0		2,750	0	0	0
Bus Mechanic FTE Allocation	1.0	1.0	1.0		16,500	16,840	17,580	18,200
Subtotal	2.7	1.5	1.5		36,020	33,610	34,520	35,300
ADD: Longevity					180	180	190	220
Overtime					41,950	42,920	42,920	42,920
Subtotal					42,130	43,100	43,110	43,140
TOTAL	2.7	1.5	1.5		78,150	76,710	77,630	78,440



CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND **100 - GENERAL**
DEPARTMENT **17 - PARK**

COMBINED DETAIL SUMMARY

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	6,967,541	7,393,210	7,045,970	7,247,850	7,356,930
120	Special Salaries	1,656,146	1,625,840	38,410	39,700	40,150
130	Overtime	313,320	0	0	0	0
140	Employee Benefits	2,416,079	2,733,140	2,390,030	2,548,990	2,740,550
150	Planned Savings	0	0	0	-150	-5,820
Subtotal Personal Services		11,353,087	11,752,190	9,474,410	9,836,390	10,131,810
210	Utilities	1,680,577	1,770,280	1,632,100	1,636,150	1,636,440
220	Communications	58,504	71,480	67,530	67,500	67,500
230	Transportation and Training	63,350	45,000	43,100	43,100	43,100
240	Insurance	213,366	226,400	218,020	218,080	218,020
250	Professional Services	658,521	878,040	2,675,650	2,670,930	2,670,930
260	Data Processing	209,349	206,280	216,550	207,990	208,020
270	Equipment Charges	892,118	896,730	729,530	871,900	872,400
280	Buildings and Grounds Charges	123,143	119,710	124,550	124,550	124,550
290	Other Contractuals	184,149	172,760	163,600	163,600	163,600
Subtotal Contractuals		4,083,076	4,386,680	5,870,630	6,003,800	6,004,560
310	Office Supplies	19,178	22,290	20,340	20,340	20,340
320	Clothing and Towels	27,905	41,380	41,280	41,280	41,280
330	Chemicals	76,204	68,600	65,100	65,100	65,100
340	Equipment Parts and Supplies	197,170	166,540	117,450	117,670	117,670
350	Materials	61,264	69,670	56,220	61,720	61,720
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	4,634	4,570	4,070	4,070	4,070
380	Non-capitalizable Equipment	143,677	181,220	151,340	158,750	158,480
390	Other Commodities	172,022	210,500	211,460	213,070	213,070
Subtotal Commodities		702,054	764,770	667,260	682,000	681,730
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	4,890	11,100	0	0	0
450	Vehicular Equipment	-7,114	0	0	0	0
460	Operating Equipment	38,734	60,470	13,400	98,900	50,900
Subtotal Capital Outlay		36,510	71,570	13,400	98,900	50,900
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	368,440	0	50,000	50,000
540	Inventory Accounts	42,748	48,100	49,200	49,200	49,200
Subtotal Other		42,748	416,540	49,200	99,200	99,200
TOTAL		16,217,474	17,391,750	16,074,900	16,720,290	16,968,200

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	17 - PARK
DIVISION	10 - ADMINISTRATION

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	385,801	429,640	376,200	417,100	420,230
120	Special Salaries	2,420	2,400	2,400	2,400	2,400
130	Overtime	551	0	0	0	0
140	Employee Benefits	105,684	125,840	111,640	120,840	128,020
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		494,455	557,880	490,240	540,340	550,650
210	Utilities	54,620	0	0	0	0
220	Communications	3,333	3,720	4,760	4,820	4,820
230	Transportation and Training	2,385	1,410	1,410	1,410	1,410
240	Insurance	30	2,270	2,270	2,330	2,270
250	Professional Services	275,209	331,720	308,720	308,720	308,720
260	Data Processing	51,071	53,330	57,840	56,440	56,440
270	Equipment Charges	1,555	1,200	1,200	1,200	1,200
280	Buildings and Grounds Charges	570	0	450	450	450
290	Other Contractuals	5,589	2,580	2,030	2,030	2,030
Subtotal Contractuals		394,361	396,230	378,680	377,400	377,340
310	Office Supplies	910	1,100	1,040	1,040	1,040
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	106	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	61	0	0	0	0
Subtotal Commodities		1,077	1,100	1,040	1,040	1,040
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		889,893	955,210	869,960	918,780	929,030

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	17 - PARK
DIVISION	10 - ADMINISTRATION

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Director of Parks and Recreation	1	1	1	003	82,200	88,180	88,180	88,180
Asst. Director of Parks and Rec.	1	1	1	006	74,190	37,090	74,190	74,190
Assistant to the Director	1	0	0	115	0	0	0	0
Accountant	1	1	1	117	40,820	43,170	43,170	43,170
Administrative Aide II	1	1	1	623	40,430	40,430	40,840	41,250
Associate Accountant	1	1	1	623	38,230	39,150	40,530	41,250
Administrative Secretary	1	1	1	621	36,790	36,790	37,150	37,530
Administrative Aide I	1	1	1	620	35,080	35,080	35,440	35,770
Secretary	1	0	0	619	25,440	0	0	0
Account Clerk I	1	1	1	617	30,560	30,630	30,930	31,240
Clerk II	1	1	1	615	21,470	21,470	22,230	23,020
Subtotal	11	9	9		425,210	371,990	412,660	415,600
ADD: Longevity					2,760	2,540	2,690	2,830
Accrual					1,670	1,670	1,750	1,800
Automobile Allowance					2,400	2,400	2,400	2,400
Subtotal					6,830	6,610	6,840	7,030
TOTAL	11	9	9		432,040	378,600	419,500	422,630

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	17 - PARK
DIVISION	20 - MAINTENANCE AND FORESTRY

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	4,030,872	4,401,020	4,107,030	4,213,360	4,300,460
120	Special Salaries	461,236	405,240	0	0	0
130	Overtime	261,330	0	0	0	0
140	Employee Benefits	1,374,666	1,614,990	1,446,820	1,525,660	1,645,440
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		6,128,104	6,421,250	5,553,850	5,739,020	5,945,900
210	Utilities	419,849	429,270	410,270	413,090	413,090
220	Communications	9,828	10,040	8,230	8,230	8,230
230	Transportation and Training	3,069	830	680	680	680
240	Insurance	40,561	46,370	42,800	42,800	42,800
250	Professional Services	40,468	125,820	580,670	580,670	580,670
260	Data Processing	17,708	23,720	23,350	21,040	21,040
270	Equipment Charges	853,079	848,120	683,990	823,080	823,080
280	Buildings and Grounds Charges	19,283	18,910	18,910	18,910	18,910
290	Other Contractuals	8,466	10,330	9,380	9,380	9,380
Subtotal Contractuals		1,412,310	1,513,410	1,778,280	1,917,880	1,917,880
310	Office Supplies	4,059	7,030	6,880	6,880	6,880
320	Clothing and Towels	2,971	7,250	7,040	7,040	7,040
330	Chemicals	47,305	38,760	35,260	35,260	35,260
340	Equipment Parts and Supplies	173,372	139,970	93,710	93,730	93,730
350	Materials	42,460	57,880	43,870	43,870	43,870
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	2,951	2,200	2,200	2,200	2,200
380	Non-capitalizable Equipment	105,387	123,280	97,510	97,860	97,590
390	Other Commodities	22,274	37,340	35,450	36,460	36,460
Subtotal Commodities		400,781	413,710	321,920	323,300	323,030
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	11,100	0	0	0
450	Vehicular Equipment	-7,114	0	0	0	0
460	Operating Equipment	38,734	39,470	13,400	73,900	29,900
Subtotal Capital Outlay		31,620	50,570	13,400	73,900	29,900
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	318,440	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	318,440	0	0	0
TOTAL		7,972,815	8,717,380	7,667,450	8,054,100	8,216,710

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 17 - PARK
DIVISION 20 - MAINTENANCE AND FORESTRY

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Park & Recreation Superintendent	2	1	1	007	137,980	80,760	80,760	80,760
Landscape Architect	1	1	1	115	51,980	53,430	53,430	53,430
Park & Rec. Maint. Supv.	2	2	2	116	108,820	101,630	101,630	101,630
Arborist	1	1	1	116	47,270	48,360	48,360	48,360
Landscape Supervisor	1	1	1	116	54,880	56,580	56,580	56,580
Turf Management Specialist	1	0	0	117	39,140	0	0	0
Electrical Technician	1	0	0	627	49,180	0	0	0
Maintenance Technician	1	0	0	626	46,810	0	0	0
Tree Maintenance General Supervis	1	1	1	624	42,450	42,450	42,870	43,300
General Supervisor II	2	3	3	624	73,880	109,470	112,150	113,670
Tree Maintenance Inspector	2	2	2	623	80,870	80,870	81,670	82,490
Tree Maintenance Supervisor	4	4	4	623	161,580	161,580	163,350	164,990
Electrician II	1	0	0	623	40,430	0	0	0
Administrative Aide II	0	1	1	623	0	25,440	26,330	27,260
Machinist Mechanic	1	1	1	622	38,560	38,560	38,950	39,340
Mechanic II	3	0	0	622	115,690	0	0	0
Gardening Supervisor II	2	2	2	621	27,300	73,570	74,310	75,050
Grounds Maint. Supervisor	12	12	12	621	424,720	412,170	415,890	420,940
Labor Supervisor I	2	3	3	621	73,570	91,970	111,460	112,570
Maintenance Mechanic	1	0	0	621	36,300	0	0	0
Tree Maintenance Worker II	10	10	10	621	340,480	339,950	346,400	352,980
Engineering Aide II	0	1	1	620	0	33,530	33,870	34,210
Secretary	1	1	1	619	33,530	33,530	33,870	34,210
Equipment Operator II	10	9	9	619	333,780	280,300	285,950	290,510
Gardening Supervisor I	2	2	2	619	70,310	33,530	33,870	34,210
Tree Maintenance Worker I	6	6	6	619	156,510	154,360	158,930	163,680
Mechanic I	1	0	0	618	23,240	0	0	0
Gardener II	10	10	10	618	257,100	257,080	263,630	270,430
Gardener I	9	9	9	617	187,220	208,510	215,090	221,890
Equipment Operator I	22	22	22	617	549,450	533,750	549,440	565,680
Maintenance Worker	16	15	15	617	414,890	398,850	411,030	422,770
Laborer	16	16	16	616	373,060	377,450	390,300	402,570
Tree Maint. Worker Aide	2	2	2	616	43,400	42,420	43,920	45,470
Subtotal	146	138	138		4,434,380	4,070,100	4,174,040	4,258,980
Mechanical Equipment Op. (50%)	6	6	6	415	43,680	0	0	0
Community Service Worker (25%)	5	3	3	410	16,900	0	0	0
Community Service Worker (75%)	1	0	0	410	<u>10,140</u>	<u>0</u>	<u>0</u>	<u>0</u>
ST: Forestry & Central Support					70,720	0	0	0
Gardener I (50%)	1	1	1	617	11,670	0	0	0
Laborer (PT-50%)	2	2	2	616	20,760	0	0	0
Clerk I (PT-50%)	1	1	1	613	10,220	0	0	0
Comm. Svc.Worker (9 months)	1	1	1	410	10,140	0	0	0
Community Service Worker (6 months)	6	6	6	410	40,560	0	0	0
Community Service Worker (3 months)	33	33	33	410	60,840	0	0	0
Mechanical Equipment Op. (6 months)	18	18	18	415	121,940	0	0	0
Mechanical Equipment Op. (3 months)	1	1	1	415	<u>3,640</u>	<u>0</u>	<u>0</u>	<u>0</u>
ST: Seasonal Maintenance					279,770	0	0	0
Mechanical Equipment Op. (9 months)	2	2	2	415	21,840	0	0	0
Mechanical Equipment Op. (6 months)	1	1	1	415	7,280	0	0	0
Community Service Worker (6 months)	2	2	2	410	13,520	0	0	0
Community Service Worker (3 months)	3	3	3	410	<u>10,140</u>	<u>0</u>	<u>0</u>	<u>0</u>
ST: Field Maintenance					52,780	0	0	0
Grounds Maintenance Supervisor (9 months)	1	1	1	621	26,560	0	0	0
Maintenance Worker (9 months)	1	1	1	617	17,860	0	0	0
Laborer (PT-50%)	2	2	2	616	20,220	0	0	0
Mechanical Equipment Op. (6 months)	1	1	1	415	7,280	0	0	0
Community Service Worker (6 months)	1	1	1	410	6,760	0	0	0
ST: South Lakes / Northeast Baseball Complex					78,680	0	0	0
Subtotal	89	86	86		481,950	0	0	0
ADD: Longevity					15,700	27,170	28,820	30,480
Accrual					9,760	9,760	10,500	11,000
Subtotal					25,460	36,930	39,320	41,480
TOTAL	235	224	224		4,941,790	4,107,030	4,213,360	4,300,460

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	17 - PARK
DIVISION	30 - BOTANICA

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	193,896	171,290	174,160	176,090	178,080
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	53,365	57,580	52,890	54,330	58,010
150	Planned Savings	0	0	0	-150	-5,820
Subtotal Personal Services		247,261	228,870	227,050	230,270	230,270
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	2,230	2,230	2,230	2,230	2,230
250	Professional Services	0	18,900	3,220	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		2,230	21,130	5,450	2,230	2,230
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		249,491	250,000	232,500	232,500	232,500

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	17 - PARK
DIVISION	30 - BOTANICA

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Botanica Director	1	1	1	007	61,290	62,340	62,340	62,340
Landscape Supervisor	1	1	1	116	54,880	57,080	57,080	57,080
Secretary	1	0	0	619	0	0	0	0
Gardener II	1	1	1	618	24,610	24,610	25,470	26,370
Gardener I	1	1	1	617	28,900	28,880	29,910	30,960
Subtotal	5	4	4		169,680	172,910	174,800	176,750
ADD: Longevity					840	480	500	530
Accrual					770	770	790	800
Subtotal					1,610	1,250	1,290	1,330
TOTAL	5	4	4		171,290	174,160	176,090	178,080

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	17 - PARK
DIVISION	50 - PARK & RECREATION

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	1,250,301	1,308,810	1,217,270	1,253,660	1,293,420
120	Special Salaries	1,051,997	1,053,670	1,800	1,800	1,800
130	Overtime	26,480	0	0	0	0
140	Employee Benefits	519,811	562,190	399,530	450,220	489,860
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		2,848,589	2,924,670	1,618,600	1,705,680	1,785,080
210	Utilities	387,418	397,080	363,930	365,160	365,450
220	Communications	32,865	33,000	29,040	29,040	29,040
230	Transportation and Training	30,394	32,500	30,750	30,750	30,750
240	Insurance	38,074	41,850	37,040	37,040	37,040
250	Professional Services	90,579	94,500	1,369,170	1,369,170	1,369,170
260	Data Processing	98,369	83,630	74,790	70,000	69,520
270	Equipment Charges	31,669	42,190	38,100	40,880	40,880
280	Buildings and Grounds Charges	74,022	73,870	72,240	72,240	72,240
290	Other Contractuals	79,349	76,010	63,120	63,120	63,120
Subtotal Contractuals		862,740	874,630	2,078,180	2,077,400	2,077,210
310	Office Supplies	8,112	10,100	7,860	7,860	7,860
320	Clothing and Towels	21,741	24,610	27,960	27,960	27,960
330	Chemicals	28,899	29,840	29,840	29,840	29,840
340	Equipment Parts and Supplies	10,045	7,520	8,090	8,290	8,290
350	Materials	15,421	7,690	7,500	13,000	13,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	197	950	450	450	450
380	Non-capitalizable Equipment	22,168	32,900	36,040	41,100	41,100
390	Other Commodities	107,346	139,510	133,340	133,340	133,340
Subtotal Commodities		213,929	253,120	251,080	261,840	261,840
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	31,269	40,100	34,200	34,200	34,200
Subtotal Other		31,269	40,100	34,200	34,200	34,200
TOTAL		3,956,527	4,092,520	3,982,060	4,079,120	4,158,330

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	17 - PARK
DIVISION	60 - PARK & RECREATION

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Park & Recreation Superentendent	1	1	1	007	62,230	32,500	65,000	65,000
Program Development Coordinator	1	1	1	116	48,540	49,850	49,850	49,850
Watson Park Manager	1	1	1	117	51,290	52,630	52,630	52,630
Recreation Supervisor II	9	9	9	118	408,940	420,720	420,720	420,720
Recreation Supervisor I	11	11	11	120	402,150	417,990	417,990	417,990
Secretary	2	1	1	619	59,110	25,580	26,480	27,420
Wichita Wild:								
Naturalist	1	1	1	113	61,870	63,790	63,790	63,790
Public Educator	2	2	2	120	83,740	85,330	86,810	86,810
Animal Display Attendant	1	1	1	619	33,530	33,530	33,870	34,180
Subtotal	29	28	28		1,211,400	1,181,920	1,217,140	1,218,390
Summer of Discovery	61	61	61	519-529	220,100	0	0	0
Recreation Centers	141	141	141	510-529	245,530	0	0	0
Building & Field Rentals	25	25	25	510	12,240	0	0	0
Swimming Pools	113	113	113	506-529	270,180	0	0	0
O.J. Watson Park	21	21	21	506-510	95,000	0	0	0
Ralph Wulz Tennis Center	7	7	7	506-510	25,110	0	0	0
Sports & Athletics	117	117	117	510-601	140,000	0	0	0
Special Activities	8	8	8	515	5,000	0	0	0
RiverKids	5	5	5	510-601	0	0	0	0
Salary Savings					(45,000)	0	0	0
Subtotal	498	498	498		968,160	0	0	0
ADD: Longevity					24,440	22,100	23,300	24,500
Accrual					12,150	13,250	13,250	13,270
Automobile Allowance					1,800	1,800	1,800	1,800
Subtotal					38,390	37,150	38,350	39,570
TOTAL	527	526	526		2,217,950	1,219,070	1,255,490	1,257,960

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	17 - PARK
DIVISION	60 - PARK & RECREATION
SECTION	12 - RECREATION CENTERS
ACTIVITY	27 - CITYARTS

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	218,386	207,310	254,290	256,240	221,880
120	Special Salaries	122,988	144,820	10,670	10,770	10,880
130	Overtime	7,282	0	0	0	0
140	Employee Benefits	78,897	79,450	76,980	82,380	80,170
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		427,553	431,580	341,940	349,390	312,930
210	Utilities	38,156	51,080	60,750	60,750	60,750
220	Communications	4,196	2,900	3,960	4,010	4,010
230	Transportation and Training	2,693	4,000	4,000	4,000	4,000
240	Insurance	590	1,800	1,800	1,800	1,800
250	Professional Services	57,648	11,000	134,770	133,270	133,270
260	Data Processing	18,245	19,910	28,360	28,600	28,600
270	Equipment Charges	223	1,060	2,740	3,240	3,740
280	Buildings and Grounds Charges	476	0	0	0	0
290	Other Contractuals	11,627	800	5,370	5,370	5,370
Subtotal Contractuals		133,855	92,550	241,750	241,040	241,540
310	Office Supplies	2,233	1,300	1,800	1,800	1,800
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	2,085	1,300	1,300	1,300	1,300
350	Materials	352	900	1,400	1,400	1,400
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	179	0	0	0	0
380	Non-capitalizable Equipment	2,444	500	500	500	500
390	Other Commodities	7,352	9,120	9,940	9,940	9,940
Subtotal Commodities		14,644	13,120	14,940	14,940	14,940
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	4,890	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		4,890	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	50,000	0	50,000	50,000
540	Inventory Accounts	11,480	8,000	15,000	15,000	15,000
Subtotal Other		11,480	58,000	15,000	65,000	65,000
TOTAL		592,422	595,250	613,630	670,370	634,410

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	17 - PARK
DIVISION	50 - PARKS AND RECREATION
SECTION	12 - RECREATION CENTERS
ACTIVITY	27 - CITYARTS

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Program Development Coordinator	1	1	1	116	52,560	55,720	55,720	55,720
Administrative Assistant	1	1	1	118	34,240	36,930	36,930	36,930
Recreation Supervisor I	1	1	1	120	0	36,300	36,300	36,300
Public Educator	2	2	2	120	66,820	72,270	72,270	72,270
Administrative Aide I	1	1	1	620	26,060	25,450	26,320	27,700
Secretary	1	1	1	619	25,750	25,590	26,650	28,100
Subtotal	7	7	7		205,430	252,260	254,190	257,020
Part-time/Seasonal:								
Recreation Supervisor I (limited)	0	0	0	120	35,890	0	0	0
Clerk II (PT-50%)	1	1	1	615	9,680	10,170	10,270	10,380
Class instructors (PT 25%)	79	79	79	506-529	99,250	0	0	0
Subtotal	80	80	80		144,820	10,170	10,270	10,380
ADD: Longevity					580	580	600	620
Car Allowance					0	500	500	500
Accural					1,300	1,450	1,450	1,500
Subtotal					352,130	264,960	267,010	270,020
TOTAL	87	87	87		352,130	264,960	267,010	270,020

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	17 - PARK
DIVISION	80 - COMMUNITY FACILITIES
SECTION	10 - CENTURY II

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	589,771	560,110	593,640	600,220	607,020
120	Special Salaries	1,385	9,140	12,970	13,510	13,740
130	Overtime	13,706	0	0	0	0
140	Employee Benefits	196,612	186,750	197,170	205,390	220,820
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		801,474	756,000	803,780	819,120	841,580
210	Utilities	545,316	608,850	542,000	542,000	542,000
220	Communications	5,070	18,720	18,670	18,670	18,670
230	Transportation and Training	23,781	3,550	3,550	3,550	3,550
240	Insurance	83,400	83,400	83,400	83,400	83,400
250	Professional Services	30,708	35,200	25,200	25,200	25,200
260	Data Processing	21,735	19,410	24,990	24,850	25,360
270	Equipment Charges	5,124	3,000	3,000	3,000	3,000
280	Buildings and Grounds Charges	450	1,450	1,450	1,450	1,450
290	Other Contractuals	5,738	10,120	9,970	9,970	9,970
Subtotal Contractuals		721,322	783,700	712,230	712,090	712,600
310	Office Supplies	3,471	2,260	2,260	2,260	2,260
320	Clothing and Towels	1,865	4,710	4,710	4,710	4,710
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	10,983	17,250	13,850	13,850	13,850
350	Materials	2,350	2,800	2,800	2,800	2,800
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	986	1,380	1,380	1,380	1,380
380	Non-capitalizable Equipment	5,407	11,290	7,290	7,290	7,290
390	Other Commodities	23,903	14,500	21,900	22,500	22,500
Subtotal Commodities		48,965	54,190	54,190	54,790	54,790
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	9,500	0	12,500	9,500
Subtotal Capital Outlay		0	9,500	0	12,500	9,500
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,571,761	1,603,390	1,570,200	1,598,500	1,618,470

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	17 - PARK
DIVISION	80 - COMMUNITY FACILITIES
SECTION	10 - CENTURY II

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Century II Director	1	1	1	005	63,810	86,940	86,940	86,940
Administrative Supervisor	1	1	1	116	39,200	56,530	56,530	56,530
Technical Director	1	1	1	117	44,770	48,100	48,100	48,100
Custodial Maint. Supervisor	1	1	1	118	47,940	49,520	49,520	49,520
Event Coordinator	1	1	1	120	37,640	39,300	39,300	39,300
Labor Supervisor I	2	2	2	621	73,570	73,570	74,310	75,050
Maintenance Mechanic	1	1	1	621	36,790	36,790	37,150	37,530
Administrative Secretary	1	1	1	621	35,020	27,350	28,240	29,230
Account Clerk II	1	1	1	619	33,310	33,310	33,870	34,210
Event Worker II	3	3	3	617	91,870	91,870	92,780	93,710
Event Worker I	6	6	6	615	132,430	131,840	135,750	139,810
Subtotal	19	19	19		636,350	675,120	682,490	689,930
Account Clerk I (PT-50%)	1	1	1	617	10,570	10,570	11,110	11,340
Subtotal	1	1	1		10,570	10,570	11,110	11,340
ADD: Longevity					3,400	3,380	3,590	3,800
Accrual					1,600	1,600	1,600	1,750
Car Allowance					0	2,400	2,400	2,400
Shift Differential					4,680	4,680	4,680	4,680
LESS: Administration of Expo Hall					(85,910)	(91,140)	(92,140)	(93,140)
Subtotal					(76,230)	(79,080)	(79,870)	(80,510)
TOTAL	20	20	20		570,690	606,610	613,730	620,760

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	17 - PARK
DIVISION	80 - COMMUNITY FACILITIES
SECTION	20 - EXPO HALL

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	216,444	285,000	291,370	299,150	303,810
120	Special Salaries	81	0	0	0	0
130	Overtime	3,972	0	0	0	0
140	Employee Benefits	67,144	91,920	97,240	102,320	110,360
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		287,641	376,920	388,610	401,470	414,170
210	Utilities	185,384	225,150	202,330	202,330	202,330
220	Communications	0	0	0	0	0
230	Transportation and Training	1,028	2,710	2,710	2,710	2,710
240	Insurance	33,780	33,780	33,780	33,780	33,780
250	Professional Services	144,624	179,000	179,000	179,000	179,000
260	Data Processing	130	2,400	2,400	2,400	2,400
270	Equipment Charges	277	500	500	500	500
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	72,032	71,910	72,360	72,360	72,360
Subtotal Contractuals		437,255	515,450	493,080	493,080	493,080
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	1,328	4,610	1,570	1,570	1,570
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	129	500	500	500	500
350	Materials	608	400	650	650	650
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	320	40	40	40	40
380	Non-capitalizable Equipment	4,314	12,550	9,300	11,300	11,300
390	Other Commodities	11,023	9,830	10,830	10,830	10,830
Subtotal Commodities		17,722	27,930	22,890	24,890	24,890
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	11,500	0	12,500	11,500
Subtotal Capital Outlay		0	11,500	0	12,500	11,500
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		742,617	931,800	904,580	931,940	943,640

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	17 - PARK
DIVISION	80 - COMMUNITY FACILITIES
SECTION	20 - EXPO HALL

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Convention Coordinator	1	1	1	116	44,410	47,890	47,890	47,890
Labor Supervisor	1	1	1	621	36,770	36,790	37,150	37,530
Event Worker II	1	1	1	617	30,620	30,620	30,930	31,240
Event Worker I	4	4	4	615	82,520	80,180	86,210	89,050
Subtotal	7	7	7		194,320	195,480	202,180	205,710
ADD: Longevity					1,400	1,400	1,480	1,550
Accural					540	540	540	600
2nd Shift Differential					2,810	2,810	2,810	2,810
Administration					85,910	91,140	92,140	93,140
Subtotal					90,660	95,890	96,970	98,100
TOTAL	7	7	7		284,980	291,370	299,150	303,810

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	17 - PARK
DIVISION	80 - COMMUNITY FACILITIES
SECTION	40 - HISTORICAL MUSEUM

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	58,569	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	13,632	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		72,201	0	0	0	0
210	Utilities	23,610	23,330	23,330	23,330	23,330
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	10,860	10,860	10,860	10,860	10,860
250	Professional Services	0	65,810	58,810	58,810	58,810
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		34,470	100,000	93,000	93,000	93,000
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		106,671	100,000	93,000	93,000	93,000

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	17 - PARK
DIVISION	80 - COMMUNITY FACILITIES
SECTION	40 - HISTORICAL MUSEUM

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Historical Museum Director	1	0	0	007	0	0	0	0
Subtotal	1	0	0		0	0	0	0
ADD: Longevity Accrual					0	0	0	0
					0	0	0	0
Subtotal					0	0	0	0
TOTAL	1	0	0		0	0	0	0

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	17 - PARK
DIVISION	80 - COMMUNITY FACILITIES
SECTION	50 - WICHITA BOATHOUSE

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	23,501	30,030	32,010	32,030	32,030
120	Special Salaries	16,040	10,570	10,570	11,220	11,330
130	Overtime	0	0	0	0	0
140	Employee Benefits	6,268	14,420	7,760	7,850	7,870
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		45,809	55,020	50,340	51,100	51,230
210	Utilities	26,223	35,520	29,490	29,490	29,490
220	Communications	3,211	3,100	2,870	2,730	2,730
230	Transportation and Training	0	0	0	0	0
240	Insurance	3,840	3,840	3,840	3,840	3,840
250	Professional Services	19,285	16,090	16,090	16,090	16,090
260	Data Processing	2,091	3,880	4,820	4,660	4,660
270	Equipment Charges	192	660	0	0	0
280	Buildings and Grounds Charges	28,342	25,480	31,500	31,500	31,500
290	Other Contractuals	1,349	1,010	1,370	1,370	1,370
Subtotal Contractuals		84,534	89,580	89,980	89,680	89,680
310	Office Supplies	392	500	500	500	500
320	Clothing and Towels	0	200	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	451	0	0	0	0
350	Materials	73	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	3,957	700	700	700	700
390	Other Commodities	62	200	0	0	0
Subtotal Commodities		4,935	1,600	1,200	1,200	1,200
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		135,278	146,200	141,520	141,980	142,110

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	17 - PARK
DIVISION	80 - COMMUNITY FACILITIES
SECTION	50 - WICHITA BOATHOUSE

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Event Coordinator	1	1	1	120	29,910	31,890	31,890	31,890
Subtotal	1	1	1		29,910	31,890	31,890	31,890
Account Clerk I (PT-50%)	1	1	1	617	10,570	10,570	11,220	11,330
Subtotal	1	1	1		10,570	10,570	11,220	11,330
ADD: Accrual					120	120	140	140
Subtotal					120	120	140	140
TOTAL	2	2	2		40,600	42,580	43,250	43,360

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	350 - CEMETERY
DEPARTMENT	17 - PARK
DIVISION	50 - PARK & RECREATION
SECTION	01 - CEMETERIES

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		0	0	0	0	0
210	Utilities	351	0	0	0	0
220	Communications	2	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	21,968	28,350	28,350	28,350	28,350
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	4,635	0	0	0	0
290	Other Contractuals	0	50	50	50	50
Subtotal Contractuals		26,956	28,400	28,400	28,400	28,400
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	1,000	1,000	1,000	1,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	1,000	1,000	1,000	1,000
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		26,956	29,400	29,400	29,400	29,400

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	226 - ICE RINK MANAGEMENT
DEPARTMENT	17 - PARK
DIVISION	10 - ADMINISTRATION
SECTION	01 - ICE RINK MANAGEMENT

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		0	0	0	0	0
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	1,477,833	2,500,000	2,500,000	1,600,000	1,600,000
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		1,477,833	2,500,000	2,500,000	1,600,000	1,600,000
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,477,833	2,500,000	2,500,000	1,600,000	1,600,000



CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - SEWER UTILITY

FUND: 530

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Budgeted revenues:					
Charges for services and sales	27,227,390	28,602,000	27,255,600	28,391,600	29,566,600
Interest earnings	294,579	1,000,000	800,000	800,000	800,000
Inspection, leasing, disposals, IPT	87,101	518,000	75,000	75,000	75,000
Total budgeted revenues	27,609,070	30,120,000	28,130,600	29,266,600	30,441,600
Budgeted expenditures:					
Personal services	7,811,930	8,448,190	8,209,060	8,495,670	8,785,610
Contractual services	4,110,446	4,369,510	3,610,120	4,000,490	3,997,020
Administrative charge	150,870	150,870	187,540	187,540	187,540
Materials and supplies	2,221,512	2,312,840	2,222,320	2,204,170	2,204,170
Payments in lieu of franchise fees	1,217,000	1,395,000	1,355,000	1,397,000	1,441,000
Principal - debt service	3,706,305	3,836,290	3,836,290	4,528,280	4,760,900
Interest - debt service	2,749,779	3,382,440	4,899,350	6,063,410	6,703,410
Capital outlay	1,006,061	1,107,990	1,035,180	847,850	1,214,840
Transfers:					
Public safety service fee (GF)	306,190	326,610	408,260	845,100	874,680
Tort liability (Self-insurance)	92,600	92,600	92,600	92,600	92,600
Delinquent specials (Debt Service)	211,970	200,450	200,450	200,000	200,000
SCADA (IT/IS)	0	0	37,500	37,500	37,500
Engineering overhead charges	67,580	0	0	0	0
Contingency	0	100,000	90,100	50,000	50,000
Bad debt expense	101,140	200,000	511,200	155,740	160,410
Bond amortization expense	28,596	30,460	30,460	30,460	30,460
Unamortized deferred refunding	50,424	72,560	72,560	72,560	72,560
Inventory	0	75,000	0	0	0
Total budgeted expenditures	23,832,403	26,100,810	26,797,990	29,208,370	30,812,700
Budgeted income/(loss)	3,776,667	4,019,190	1,332,610	58,230	(371,100)
Adjustments for GAAP:					
Depreciation	(3,391,694)	(3,598,240)	(3,493,440)	(3,598,240)	(3,706,190)
Debt service principal	3,706,305	3,836,290	3,836,290	4,528,280	4,760,900
Capital outlay	1,006,061	1,107,990	1,035,180	847,850	1,214,840
Change in accruals	2,794,065	0	0	0	0
Total adjustments	4,114,737	1,346,040	1,378,030	1,777,890	2,269,550
Increase (decrease) in net assets	7,891,404	5,365,230	2,710,640	1,836,120	1,898,450
Net assets January 1	198,999,814	119,835,628	206,891,218	209,601,858	211,437,978
Net assets December 31	206,891,218	125,200,858	209,601,858	211,437,978	213,336,428



CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND 530 - SEWER UTILITY
DEPARTMENT 18 - WATER AND SEWER

COMBINED DETAIL SUMMARY

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	6,009,264	6,736,530	6,477,160	6,874,120	7,021,400
120	Special Salaries	32,410	19,270	34,180	34,440	34,710
130	Overtime	323,111	193,830	176,890	131,000	131,000
140	Employee Benefits	1,447,144	1,565,420	1,623,680	1,757,230	1,912,740
150	Planned Savings	0	-66,860	-102,850	-301,120	-314,240
Subtotal Personal Services		7,811,930	8,448,190	8,209,060	8,495,670	8,785,610
210	Utilities	1,893,680	2,216,870	1,972,670	2,001,260	2,001,260
220	Communications	45,818	46,500	44,620	44,730	44,730
230	Transportation and Training	29,930	19,950	19,950	25,950	25,950
240	Insurance	122,615	111,800	111,800	112,070	112,070
250	Professional Services	707,676	656,200	429,140	423,400	423,400
260	Data Processing	124,911	119,570	123,870	123,710	123,710
270	Equipment Charges	364,424	366,370	364,820	369,100	370,300
280	Buildings and Grounds Charges	49,750	67,530	67,530	67,530	67,530
290	Other Contractuals	1,023,651	1,115,590	1,174,460	1,176,020	1,176,020
Subtotal Contractuals		4,362,455	4,720,380	4,308,860	4,343,770	4,344,970
310	Office Supplies	10,930	23,180	23,180	23,290	23,290
320	Clothing and Towels	26,261	23,910	23,910	23,910	23,910
330	Chemicals	961,324	1,085,460	994,710	979,880	979,880
340	Equipment Parts and Supplies	482,102	547,980	557,880	560,410	560,410
350	Materials	137,750	101,500	101,500	110,960	110,960
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	30,628	19,000	19,000	19,590	19,590
380	Non-capitalizable Equipment	391,816	306,910	306,910	318,520	318,520
390	Other Commodities	180,701	204,900	195,230	167,610	167,610
Subtotal Commodities		2,221,512	2,312,840	2,222,320	2,204,170	2,204,170
410	Land	0	0	0	0	0
420	Buildings	9,332	55,500	55,500	92,060	71,000
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	4,625	84,640	142,770	57,000	36,000
450	Vehicular Equipment	262,320	180,000	163,400	181,000	283,000
460	Operating Equipment	729,783	787,850	673,510	517,790	824,840
Subtotal Capital Outlay		1,006,061	1,107,990	1,035,180	847,850	1,214,840
510	Interfund Transfers	678,340	619,660	738,810	1,175,650	1,205,230
520	Debt Service	6,535,104	7,321,750	8,838,660	10,694,260	11,566,880
530	Other Nonoperating Expenses	1,217,000	1,495,000	1,445,100	1,447,000	1,491,000
540	Inventory Accounts	0	75,000	0	0	0
Subtotal Other		8,430,444	9,511,410	11,022,570	13,316,910	14,263,110
TOTAL		23,832,402	26,100,810	26,797,990	29,208,370	30,812,700

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	530 - SEWER UTILITY
DEPARTMENT	18 - WATER AND SEWER
DIVISION	10 - WATER AND SEWER ADMINISTRATION
SECTION	02 - SEWER ADMINISTRATION

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	1,260,599	1,602,170	1,412,050	1,486,650	1,526,510
120	Special Salaries	4,073	0	0	0	0
130	Overtime	250	0	0	0	0
140	Employee Benefits	1,203	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		1,266,125	1,602,170	1,412,050	1,486,650	1,526,510
210	Utilities	0	0	0	0	0
220	Communications	7	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	98,060	99,800	99,800	99,800	99,800
250	Professional Services	49,017	97,100	97,100	97,100	97,100
260	Data Processing	6,966	5,000	5,000	5,000	5,000
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	981,429	876,250	935,120	936,520	936,520
Subtotal Contractuals		1,135,478	1,078,150	1,137,020	1,138,420	1,138,420
310	Office Supplies	0	10,000	10,000	10,000	10,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	13,260	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	139,873	148,100	138,430	140,080	140,080
Subtotal Commodities		153,133	158,100	148,430	150,080	150,080
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	678,340	619,660	738,810	1,175,650	1,205,230
520	Debt Service	6,535,104	7,321,750	8,838,660	10,694,260	11,566,880
530	Other Nonoperating Expenses	1,217,000	1,495,000	1,445,100	1,447,000	1,491,000
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		8,430,444	9,436,410	11,022,570	13,316,910	14,263,110
TOTAL		10,985,180	12,274,830	13,720,070	16,092,060	17,078,120

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	530 - SEWER UTILITY
DEPARTMENT	18 - WATER AND SEWER
DIVISION	40 - PRODUCTION AND PUMPING
SECTION	04 - INDUSTRIAL PRETREATMENT/SEWER LAB

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	18,485	5,440	19,790	20,480	21,190
120	Special Salaries	0	0	0	0	0
130	Overtime	67	0	0	0	0
140	Employee Benefits	5,781	7,760	37,100	36,920	37,020
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		24,333	13,200	56,890	57,400	58,210
210	Utilities	0	0	0	0	0
220	Communications	265	290	290	290	290
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	950	1,010	950	950	950
260	Data Processing	0	0	0	0	0
270	Equipment Charges	6,720	6,140	7,950	9,780	10,980
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	30	30	30	30
Subtotal Contractuals		7,935	7,470	9,220	11,050	12,250
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	240	240	240	240
330	Chemicals	3,351	4,500	4,500	4,500	4,500
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	3,385	2,150	2,150	2,150	2,150
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		6,735	6,890	6,890	6,890	6,890
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	489	2,540	1,500	2,540	6,600
Subtotal Capital Outlay		489	2,540	1,500	2,540	6,600
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		39,492	30,100	74,500	77,880	83,950

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	530 - SEWER UTILITY
DEPARTMENT	18 - WATER AND SEWER
DIVISION	50 - SEWAGE TREATMENT

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	2,406,351	2,660,210	2,552,530	2,690,700	2,737,570
120	Special Salaries	25,163	15,070	29,980	30,240	30,510
130	Overtime	239,090	98,830	96,890	61,000	61,000
140	Employee Benefits	690,293	774,070	751,370	803,160	872,430
150	Planned Savings	0	-33,390	-34,310	-228,560	-238,740
Subtotal Personal Services		3,360,897	3,514,790	3,396,460	3,356,540	3,462,770
210	Utilities	1,867,828	2,192,010	1,947,810	1,974,580	1,974,580
220	Communications	37,141	37,410	35,860	35,960	35,960
230	Transportation and Training	12,406	1,750	1,750	7,750	7,750
240	Insurance	9,399	6,070	6,070	6,190	6,190
250	Professional Services	547,821	517,240	290,240	283,630	283,630
260	Data Processing	54,475	53,530	55,660	55,100	55,100
270	Equipment Charges	137,724	134,160	133,080	133,080	133,080
280	Buildings and Grounds Charges	4,148	27,030	27,030	27,030	27,030
290	Other Contractuals	37,028	229,480	229,480	229,480	229,480
Subtotal Contractuals		2,707,972	3,198,680	2,726,980	2,752,800	2,752,800
310	Office Supplies	6,606	6,960	6,960	6,960	6,960
320	Clothing and Towels	3,691	5,330	5,330	5,330	5,330
330	Chemicals	895,582	962,280	871,530	854,300	854,300
340	Equipment Parts and Supplies	438,811	496,570	506,470	508,870	508,870
350	Materials	18,469	25,560	25,560	26,340	26,340
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	17,714	19,000	19,000	19,590	19,590
380	Non-capitalizable Equipment	320,543	256,000	256,000	262,370	262,370
390	Other Commodities	35,696	53,750	53,750	24,470	24,470
Subtotal Commodities		1,737,113	1,825,450	1,744,600	1,708,230	1,708,230
410	Land	0	0	0	0	0
420	Buildings	9,332	55,500	55,500	92,060	71,000
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	2,785	7,000	50,130	48,000	10,000
450	Vehicular Equipment	153,349	103,000	103,000	15,000	43,000
460	Operating Equipment	320,763	303,410	373,410	211,910	365,700
Subtotal Capital Outlay		486,230	468,910	582,040	366,970	489,700
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	75,000	0	0	0
Subtotal Other		0	75,000	0	0	0
TOTAL		8,292,212	9,082,830	8,450,080	8,184,540	8,413,500

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	530 - SEWER UTILITY
DEPARTMENT	18 - WATER AND SEWER
DIVISION	50 - SEWAGE TREATMENT

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Sewage Treatment Superintendent	1	1	1	007	72,850	75,260	75,260	75,260
Pretreatment Administrator	1	1	1	113	67,230	70,460	70,460	70,460
Plant Maintenance Supervisor	2	2	2	116	108,410	113,850	113,850	113,850
Sewage Treatment Operations Supv.	2	2	2	116	104,410	72,400	92,940	92,940
Bacteriologist II	1	1	1	117	51,290	53,750	53,750	53,750
Chemist	5	5	5	117	239,770	250,700	250,700	250,700
Environmental Quality Specialist	1	1	1	118	44,900	46,800	46,800	46,800
Electrical Technician	1	1	1	627	48,120	48,120	49,680	50,170
Electronics Technician II	1	2	2	625	40,220	71,760	74,290	76,900
General Supervisor II	2	2	2	624	41,850	56,870	73,660	74,860
Administrative Aide II	1	1	1	623	40,430	40,430	40,840	41,250
Electrician II	1	1	1	623	40,430	40,430	40,840	41,250
Plant Operator	10	10	10	622	359,300	359,390	367,780	373,860
Account Clerk III	1	1	1	621	36,790	36,790	37,150	37,520
Electrician I	1	1	1	621	35,960	35,960	37,150	37,520
Maintenance Mechanic	11	11	11	621	367,590	367,590	375,900	384,460
Storekeeper - Senior	1	1	1	621	29,620	29,620	30,670	31,750
Administrative Aide I	0	1	1	620	28,060	12,370	25,360	25,990
Equipment Operator III	1	2	2	620	35,080	47,450	60,790	61,780
Laboratory Technician	2	2	2	620	57,570	56,960	58,950	61,020
Equipment Operator II	9	9	9	619	276,640	251,620	269,200	275,090
Clerk III	1	1	1	617	30,620	30,620	30,930	31,240
Custodial Worker II	2	2	2	617	56,050	56,050	57,670	58,930
Maintenance Worker	6	6	6	617	161,000	153,260	158,670	164,260
Laborer	4	5	5	616	92,720	92,980	116,560	119,480
Custodial Worker I	1	1	1	615	20,950	20,460	21,180	21,930
Subtotal	69	73	73		2,487,860	2,491,950	2,631,030	2,673,020
Laboratory Technician (PT-50%)	2	2	2	620	28,090	26,460	26,720	26,990
Subtotal	2	2	2		28,090	26,460	26,720	26,990
ADD: Longevity					15,990	16,150	17,180	18,220
Shift Differential					14,320	8,500	8,500	8,500
Accrual					21,750	21,750	21,750	25,590
Standby pay					12,240	12,240	12,240	12,240
Auto allowance					1,020	1,020	1,020	1,020
Clothing allowance					0	2,500	2,500	2,500
Overtime					65,830	65,830	28,000	28,000
Holiday pay					33,000	33,000	33,000	33,000
Subtotal					164,150	160,990	124,190	129,070
TOTAL	71	75	75		2,680,100	2,679,400	2,781,940	2,829,080

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	530 - SEWER UTILITY
DEPARTMENT	18 - WATER AND SEWER
DIVISION	60 - SEWER MAINTENANCE

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	2,323,830	2,468,710	2,492,790	2,676,290	2,736,130
120	Special Salaries	3,174	4,200	4,200	4,200	4,200
130	Overtime	83,704	95,000	80,000	70,000	70,000
140	Employee Benefits	749,867	783,590	835,210	917,150	1,003,290
150	Planned Savings	0	-33,470	-68,540	-72,560	-75,500
Subtotal Personal Services		3,160,575	3,318,030	3,343,660	3,595,080	3,738,120
210	Utilities	25,851	24,860	24,860	26,680	26,680
220	Communications	8,404	8,800	8,470	8,480	8,480
230	Transportation and Training	17,525	18,200	18,200	18,200	18,200
240	Insurance	15,156	5,930	5,930	6,080	6,080
250	Professional Services	109,888	40,850	40,850	41,720	41,720
260	Data Processing	63,470	61,040	63,210	63,610	63,610
270	Equipment Charges	219,980	226,070	223,790	226,240	226,240
280	Buildings and Grounds Charges	45,601	40,500	40,500	40,500	40,500
290	Other Contractuals	5,195	9,830	9,830	9,990	9,990
Subtotal Contractuals		511,071	436,080	435,640	441,500	441,500
310	Office Supplies	4,324	6,220	6,220	6,330	6,330
320	Clothing and Towels	22,570	18,340	18,340	18,340	18,340
330	Chemicals	62,390	118,680	118,680	121,080	121,080
340	Equipment Parts and Supplies	43,291	51,410	51,410	51,540	51,540
350	Materials	106,021	75,940	75,940	84,620	84,620
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	12,914	0	0	0	0
380	Non-capitalizable Equipment	67,889	48,760	48,760	54,000	54,000
390	Other Commodities	5,133	3,050	3,050	3,060	3,060
Subtotal Commodities		324,530	322,400	322,400	338,970	338,970
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	1,840	77,640	92,640	9,000	26,000
450	Vehicular Equipment	108,971	77,000	60,400	166,000	240,000
460	Operating Equipment	408,531	481,900	298,600	303,340	452,540
Subtotal Capital Outlay		519,342	636,540	451,640	478,340	718,540
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		4,515,518	4,713,050	4,553,340	4,853,890	5,237,130

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	530 - SEWER UTILITY
DEPARTMENT	18 - WATER AND SEWER
DIVISION	60 - SEWER MAINTENANCE

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Supt. of Sewer Maintenance	1	1	1	007	74,740	76,980	76,980	76,980
Sewer Maintenance Supervisor	1	1	1	116	52,960	54,880	54,880	54,880
General Supervisor II	5	5	5	624	244,370	204,480	209,550	214,520
Administrative Aide II	1	1	1	623	35,840	35,840	37,100	38,410
Sewer Line Technician	5	5	6	622	179,710	184,130	225,690	229,360
Account Clerk III	1	1	1	621	36,790	36,790	37,150	37,520
Maintenance Mechanic	1	1	1	621	36,790	36,790	37,150	37,520
Equipment Operator III	18	19	19	620	615,070	611,200	626,440	638,990
Equipment Operator II	10	10	10	619	318,110	317,500	323,350	328,760
Equipment Operator I	30	29	30	617	788,840	709,500	785,000	805,550
Laborer	9	9	9	616	197,500	156,930	194,030	200,210
Subtotal	82	82	84		2,580,720	2,425,020	2,607,320	2,662,700
ADD: Longevity					17,830	17,980	19,180	20,380
Shift differential					4,950	5,500	5,500	5,500
Accrual					23,890	23,890	23,890	27,150
Standby pay					17,100	20,400	20,400	20,400
Clothing allowance					4,200	4,200	4,200	4,200
Overtime					95,000	80,000	70,000	70,000
Subtotal					162,970	151,970	143,170	147,630
TOTAL	82	82	84		2,743,690	2,576,990	2,750,490	2,810,330

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - WATER UTILITY

FUND: 540

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Budgeted revenues:					
Charges for services and sales	32,231,823	32,493,110	33,040,410	33,956,420	34,896,420
Interest earnings	927,672	1,200,000	1,200,000	1,500,000	1,500,000
Installation, bulk sales, svc. charges	4,283,219	3,523,000	3,681,000	3,769,000	3,827,000
Total budgeted revenues	37,442,714	37,216,110	37,921,410	39,225,420	40,223,420
Budgeted expenditures:					
Personal services	7,060,512	7,155,550	7,018,130	7,164,910	7,418,760
Contractual services	4,505,615	5,651,880	5,305,160	5,805,330	5,599,170
Water billing services	190,920	198,550	202,530	207,510	211,380
Administrative charge	551,250	551,250	585,230	585,230	585,230
Materials and supplies	2,313,962	2,173,410	2,061,210	2,080,380	2,106,380
Payments in lieu of franchise fees	1,830,000	1,885,000	1,826,000	1,831,000	1,896,000
Principal - debt service	5,396,523	5,386,110	5,386,110	6,150,140	7,077,420
Interest - debt service	4,055,820	5,909,770	5,700,300	6,387,770	6,195,270
Capital outlay	3,019,091	2,979,850	2,937,560	3,162,790	3,162,850
Transfers:					
Public safety service fee (GF)	468,270	499,490	624,360	1,292,420	1,337,640
Tort liability (Self-insurance)	119,000	119,000	119,000	119,000	119,000
Water conservation program (GF)	70,700	190,000	190,000	190,000	190,000
Safety Officer (Self Insurance)	55,910	56,650	59,630	60,990	62,210
Delinquent specials (Debt Service)	141,760	134,050	134,050	134,050	134,050
GIS/IVR/SCADA (IT/IS)	193,190	118,190	155,690	155,690	155,690
Engineering overhead charges	67,580	0	0	0	0
Contingency/other	333,315	1,000,000	795,000	1,000,000	1,000,000
Bad debt expense	138,314	160,000	781,000	238,000	245,000
Bond amortization expense	64,068	88,040	88,040	88,040	88,040
Unamortized deferred refunding	58,356	54,330	37,500	37,500	37,500
Inventory	316,764	1,000,000	1,300,000	1,300,000	1,300,000
Total budgeted expenditures	30,950,920	35,311,120	35,306,500	37,990,750	38,921,590
Budgeted income/(loss)	6,491,794	1,904,990	2,614,910	1,234,670	1,301,830
Adjustments for GAAP reporting requirements:					
Depreciation	(7,193,967)	(6,316,910)	(7,409,790)	(7,632,080)	(7,861,040)
Debt service principal	5,396,523	5,386,110	5,386,110	6,150,140	7,077,420
Capital outlay	3,019,091	2,979,850	2,937,560	3,162,790	3,162,850
Change in accruals	5,689,352	0	0	0	0
Total adjustments	6,910,999	2,049,050	913,880	1,680,850	2,379,230
Increase(decrease) in net assets	13,402,793	3,954,040	3,528,790	2,915,520	3,681,060
Net assets January 1	243,381,030	145,959,334	256,783,823	260,312,613	263,228,133
Net assets December 31	256,783,823	149,913,374	260,312,613	263,228,133	266,909,193

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND 540 - WATER UTILITY
DEPARTMENT 18 - WATER AND SEWER

COMBINED DETAIL SUMMARY

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	3,843,414	5,571,170	5,268,840	5,541,560	5,637,730
120	Special Salaries	636,910	550	80,600	76,860	64,770
130	Overtime	765,503	462,000	462,000	266,000	266,000
140	Employee Benefits	1,814,685	2,047,690	2,074,210	2,181,150	2,353,540
150	Planned Savings	0	-82,840	-82,290	-84,230	-86,850
Subtotal Personal Services		7,060,512	7,998,570	7,803,360	7,981,340	8,235,190
210	Utilities	2,555,997	2,686,120	2,636,160	2,643,630	2,643,630
220	Communications	631,925	573,750	573,970	583,560	583,560
230	Transportation and Training	64,303	49,410	49,410	50,510	50,510
240	Insurance	134,926	121,780	121,780	122,110	122,110
250	Professional Services	1,594,650	1,995,190	1,765,780	2,218,970	2,005,370
260	Data Processing	446,494	501,680	518,740	528,810	528,810
270	Equipment Charges	521,239	380,140	382,900	402,070	409,510
280	Buildings and Grounds Charges	121,818	107,270	108,150	108,380	108,380
290	Other Contractuals	-685,251	827,060	1,455,540	932,890	943,760
Subtotal Contractuals		5,386,101	7,242,400	7,612,430	7,590,930	7,395,640
310	Office Supplies	63,964	72,420	72,420	73,610	73,610
320	Clothing and Towels	42,459	35,840	35,840	37,040	37,040
330	Chemicals	1,002,255	1,123,010	1,023,010	1,032,090	1,032,090
340	Equipment Parts and Supplies	962,548	1,287,390	1,287,390	1,304,900	1,304,900
350	Materials	464,492	382,240	366,240	371,200	371,200
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	34,549	38,760	38,760	38,760	38,760
380	Non-capitalizable Equipment	355,518	200,430	205,230	209,640	235,640
390	Other Commodities	-611,824	-122,200	-123,200	-125,550	-125,550
Subtotal Commodities		2,313,962	3,017,890	2,905,690	2,941,690	2,967,690
410	Land	0	0	0	0	0
420	Buildings	0	0	0	5,000	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	18,414	23,290	66,780	32,310	62,350
450	Vehicular Equipment	291,899	445,850	333,500	303,000	411,600
460	Operating Equipment	2,708,778	142,490	169,060	389,880	256,300
Subtotal Capital Outlay		3,019,091	611,630	569,340	730,190	730,250
510	Interfund Transfers	1,116,410	1,117,380	1,282,730	1,952,150	1,998,610
520	Debt Service	9,574,767	11,438,330	11,211,950	12,663,450	13,398,210
530	Other Nonoperating Expenses	2,163,315	2,885,000	2,621,000	2,831,000	2,896,000
540	Inventory Accounts	316,764	1,000,000	1,300,000	1,300,000	1,300,000
Subtotal Other		13,171,256	16,440,710	16,415,680	18,746,600	19,592,820
TOTAL		30,950,920	35,311,200	35,306,500	37,990,750	38,921,590

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	540 - WATER UTILITY
DEPARTMENT	18 - WATER AND SEWER
DIVISION	10 - WATER AND SEWER ADMINISTRATION
SECTION	01 - WATER ADMINISTRATION

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	104,084	183,790	118,010	215,090	217,970
120	Special Salaries	21,300	2,400	2,400	2,400	2,400
130	Overtime	94	0	0	0	0
140	Employee Benefits	75,713	75,670	71,060	72,810	77,770
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		201,191	261,860	191,470	290,300	298,140
210	Utilities	2,800	0	0	0	0
220	Communications	5,938	6,080	5,490	6,020	6,020
230	Transportation and Training	27,635	28,750	28,750	28,750	28,750
240	Insurance	103,530	106,200	106,200	106,200	106,200
250	Professional Services	85,123	49,930	49,930	49,930	49,930
260	Data Processing	31,616	27,400	24,220	24,520	24,520
270	Equipment Charges	1,315	1,090	1,090	1,090	1,090
280	Buildings and Grounds Charges	94,042	92,740	93,620	93,620	93,620
290	Other Contractuals	838,981	896,960	1,537,420	999,700	1,010,570
Subtotal Contractuals		1,190,980	1,209,150	1,846,720	1,309,830	1,320,700
310	Office Supplies	2,525	12,750	12,750	12,750	12,750
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	1,203	1,300	1,300	1,300	1,300
340	Equipment Parts and Supplies	1,478	0	0	0	0
350	Materials	1,875	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	44	0	0	0	0
380	Non-capitalizable Equipment	736	0	0	0	0
390	Other Commodities	1,136	-610	-610	-610	-610
Subtotal Commodities		8,997	13,440	13,440	13,440	13,440
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	1,116,410	1,117,380	1,282,730	1,952,150	1,998,610
520	Debt Service	9,574,767	11,438,330	11,211,950	12,663,450	13,398,210
530	Other Nonoperating Expenses	2,163,315	2,885,000	2,621,000	2,831,000	2,896,000
540	Inventory Accounts	811	0	0	0	0
Subtotal Other		12,855,303	15,440,710	15,115,680	17,446,600	18,292,820
TOTAL		14,256,471	16,925,160	17,167,310	19,060,170	19,925,100

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	540 - WATER UTILITY
DEPARTMENT	18 - WATER AND SEWER
DIVISION	10 - WATER AND SEWER ADMINISTRATION
SECTION	01 - WATER ADMINISTRATION

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Director of Water & Sewer	1	1	1	002	114,830	117,120	117,120	117,120
Assistant Director of Water & Sewer	1	1	1	005	79,760	65,200	83,350	83,350
Administrative Assistant	1	0	0	118	0	0	0	0
Administrative Secretary	1	1	1	621	35,090	36,790	37,150	37,520
Secretary	1	1	1	619	31,660	31,020	31,580	31,920
Management Intern	1	1	1	601	28,000	28,000	28,000	28,000
Subtotal	6	5	5		289,340	278,130	297,200	297,910
ADD: Longevity					1,150	860	940	1,010
Accrual					2,500	2,500	2,500	2,720
Auto allowance					2,400	2,400	2,400	2,400
Employee compensation (Water)					69,790	0	81,190	86,060
Employee compensation (Sewer)					40,830	0	50,140	53,150
LESS: Charge to Sewer Utility					(211,500)	(163,480)	(216,880)	(222,880)
Subtotal					(94,830)	(157,720)	(79,710)	(77,540)
TOTAL	6	5	5		194,510	120,410	217,490	220,370

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	540 - WATER UTILITY
DEPARTMENT	18 - WATER AND SEWER
DIVISION	10 - WATER AND SEWER ADMINISTRATION
SECTION	03 - SYSTEM PLANNING AND DEVELOPMENT

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	258,573	207,670	187,440	185,200	182,910
120	Special Salaries	6,510	420	700	700	700
130	Overtime	67,946	12,000	12,000	11,000	11,000
140	Employee Benefits	132,748	151,210	138,970	142,720	153,030
150	Planned Savings	0	-7,160	-6,760	-6,950	-7,110
Subtotal Personal Services		465,777	364,140	332,350	332,670	340,530
210	Utilities	0	0	0	0	0
220	Communications	5,656	4,500	4,240	4,240	4,240
230	Transportation and Training	562	0	0	0	0
240	Insurance	1,092	1,370	1,370	1,400	1,400
250	Professional Services	620	0	0	0	0
260	Data Processing	59,172	97,760	96,070	95,890	95,890
270	Equipment Charges	14,617	14,600	12,530	12,530	12,530
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	-73,112	-8,300	-10,500	-9,970	-9,970
Subtotal Contractuals		8,606	109,930	103,710	104,090	104,090
310	Office Supplies	1,945	860	860	860	860
320	Clothing and Towels	535	600	600	600	600
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	388	4,660	4,660	4,660	4,660
350	Materials	2,092	3,650	3,650	3,650	3,650
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,984	2,120	6,920	3,770	3,770
390	Other Commodities	-5,702	-3,600	-4,600	-4,420	-4,420
Subtotal Commodities		1,241	8,290	12,090	9,120	9,120
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	7,201	23,290	6,780	17,060	4,350
450	Vehicular Equipment	19,769	15,950	0	33,000	16,500
460	Operating Equipment	2,441	2,600	2,600	2,700	2,700
Subtotal Capital Outlay		29,411	41,840	9,380	52,760	23,550
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		505,035	524,200	457,530	498,640	477,290

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	540 - WATER UTILITY
DEPARTMENT	18 - WATER AND SEWER
DIVISION	10 - WATER AND SEWER ADMINISTRATION
SECTION	03 - SYSTEM PLANNING AND DEVELOPMENT

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Civil Engineer	1	1	1	114	44,880	64,090	64,090	64,090
Engineering Technician II	2	2	2	626	92,160	92,160	94,550	95,490
Engineering Technician I	1	1	1	624	42,450	42,450	42,870	43,300
Engineering Aide III	7	7	7	623	274,960	281,390	285,180	288,730
Radio Dispatcher	1	1	1	621	36,790	36,790	37,150	37,520
Clerk III	0	0	0	617	23,340	0	0	0
Subtotal	12	12	12		514,580	516,880	523,840	529,130
ADD: Longevity					5,660	6,220	6,500	6,790
Accrual					2,450	2,450	2,450	2,680
Clothing allowance					420	700	700	700
Overtime					12,000	12,000	11,000	11,000
LESS: Charge to Sewer Utility					(378,540)	(338,110)	(347,590)	(355,690)
Subtotal					(358,010)	(316,740)	(326,940)	(334,520)
TOTAL	12	12	12		156,570	200,140	196,900	194,610

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	540 - WATER UTILITY
DEPARTMENT	18 - WATER AND SEWER
DIVISION	20 - CUSTOMER SERVICE

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	728,455	546,170	593,220	622,500	621,180
120	Special Salaries	587,562	530,050	527,480	532,730	538,040
130	Overtime	105,768	100,000	100,000	47,000	47,000
140	Employee Benefits	512,414	506,580	552,080	578,310	623,160
150	Planned Savings	0	-28,160	-29,550	-30,130	-30,950
Subtotal Personal Services		1,934,199	1,654,640	1,743,230	1,750,410	1,798,430
210	Utilities	0	0	0	0	0
220	Communications	590,259	528,530	534,930	543,990	543,990
230	Transportation and Training	901	0	0	0	0
240	Insurance	6,852	4,880	4,880	4,990	4,990
250	Professional Services	1,831	0	3,050	0	0
260	Data Processing	242,974	266,560	263,560	264,230	264,230
270	Equipment Charges	58,409	67,060	69,510	78,230	79,170
280	Buildings and Grounds Charges	5,527	0	0	0	0
290	Other Contractuals	-352,034	-217,890	-227,670	-224,400	-224,400
Subtotal Contractuals		554,720	649,140	648,260	667,040	667,980
310	Office Supplies	42,769	46,200	46,200	47,200	47,200
320	Clothing and Towels	11,727	9,510	9,510	9,510	9,510
330	Chemicals	401	0	0	0	0
340	Equipment Parts and Supplies	20,701	18,670	18,670	18,670	18,670
350	Materials	217,883	240,940	224,940	228,580	228,580
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	27,808	2,100	2,100	2,100	2,100
390	Other Commodities	-128,823	-126,970	-126,970	-129,620	-129,620
Subtotal Commodities		192,465	190,450	174,450	176,440	176,440
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	2,871	0	0	12,350	58,000
450	Vehicular Equipment	34,185	123,500	141,000	70,000	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		37,056	123,500	141,000	82,350	58,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		2,718,440	2,617,730	2,706,940	2,676,240	2,700,850

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	540 - WATER UTILITY
DEPARTMENT	18 - WATER AND SEWER
DIVISION	20 - CUSTOMER SERVICE

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Manager, Water Customer Service	1	1	1	007	71,610	74,120	74,120	74,120
Utility Services Coordinator	1	1	1	115	54,440	56,630	56,630	56,630
Accountant	1	1	1	117	44,810	46,540	46,540	46,540
Water Service Supervisor	2	2	2	117	100,410	103,240	103,240	103,240
General Supervisor II	2	2	2	624	84,900	84,890	85,740	86,600
Associate Accountant	1	1	1	623	40,430	40,430	40,840	41,250
Administrative Aide II	1	2	2	623	36,790	77,160	79,840	82,450
Account Clerk III	3	2	2	621	110,360	70,300	72,770	75,050
Maintenance Mechanic	1	1	1	621	36,790	36,790	37,150	37,520
Special Water Service Rep.	7	7	7	620	230,060	228,410	234,490	240,070
Account Clerk II	2	2	2	619	58,920	58,920	60,150	61,420
Customer Service Clerk II	5	5	5	619	161,390	145,630	149,920	154,350
Maintenance Specialist	2	2	2	619	67,060	67,060	67,740	68,410
Water Service Representative	9	9	9	619	301,790	301,790	304,810	307,860
Account Clerk I	1	1	1	617	24,510	30,620	30,930	31,240
Customer Service Clerk I	13	13	13	617	358,130	323,010	352,370	359,650
Subtotal	52	52	52		1,782,400	1,745,540	1,797,280	1,826,400
Water Meter Reader (PT-75%)	21	21	21	619	426,430	422,670	426,900	431,180
Water Service Representative (PT-50%)	2	2	2	619	24,630	23,730	23,970	24,210
Customer Service Clerk I (PT-50%)	7	6	6	617	78,990	78,080	78,860	79,650
Subtotal	30	29	29		530,050	524,480	529,730	535,040
ADD: Longevity					15,510	15,940	16,800	17,660
Shift differential					1,950	1,950	1,950	1,950
Accrual					11,650	11,650	11,650	13,210
Clothing allowance					0	3,000	3,000	3,000
Overtime					100,000	100,000	47,000	47,000
LESS: Charge to Sewer Utility					(1,126,530)	(1,181,860)	(1,205,180)	(1,238,040)
Subtotal					(997,420)	(1,049,320)	(1,124,780)	(1,155,220)
TOTAL	82	81	81		1,315,030	1,220,700	1,202,230	1,206,220

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	540 - WATER UTILITY
DEPARTMENT	18 - WATER AND SEWER
DIVISION	30 - WATER DISTRIBUTION

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	1,280,700	2,198,690	2,033,640	2,117,190	2,164,740
120	Special Salaries	4,133	-732,040	-702,620	-720,380	-746,850
130	Overtime	392,640	200,000	200,000	100,000	100,000
140	Employee Benefits	466,836	639,640	620,810	665,120	725,870
150	Planned Savings	0	-23,060	-21,520	-21,900	-22,730
Subtotal Personal Services		2,144,309	2,283,230	2,130,310	2,140,030	2,221,030
210	Utilities	34,460	24,700	24,700	24,900	24,900
220	Communications	14,054	13,240	12,440	12,440	12,440
230	Transportation and Training	19,652	6,790	6,790	6,790	6,790
240	Insurance	22,535	4,970	4,970	5,080	5,080
250	Professional Services	512,499	868,690	868,690	887,940	887,940
260	Data Processing	87,386	85,830	90,540	88,830	88,830
270	Equipment Charges	97,844	97,250	99,670	98,550	98,550
280	Buildings and Grounds Charges	9,060	12,980	12,980	13,160	13,160
290	Other Contractuals	16,491	48,690	48,690	51,660	51,660
Subtotal Contractuals		813,979	1,163,140	1,169,470	1,189,350	1,189,350
310	Office Supplies	10,991	3,600	3,600	3,600	3,600
320	Clothing and Towels	28,251	23,010	23,010	23,010	23,010
330	Chemicals	1,184	200	200	200	200
340	Equipment Parts and Supplies	237,998	225,090	225,090	225,940	225,940
350	Materials	206,888	111,010	111,010	112,050	112,050
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	20,510	8,160	8,160	8,160	8,160
380	Non-capitalizable Equipment	172,193	91,090	91,090	98,050	124,050
390	Other Commodities	10,339	2,740	2,740	2,740	2,740
Subtotal Commodities		688,354	464,900	464,900	473,750	499,750
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	5,336	0	15,000	0	0
450	Vehicular Equipment	88,219	214,900	166,000	120,000	278,100
460	Operating Equipment	137,186	68,640	111,410	353,850	134,000
Subtotal Capital Outlay		230,741	283,540	292,410	473,850	412,100
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	315,953	1,000,000	1,300,000	1,300,000	1,300,000
Subtotal Other		315,953	1,000,000	1,300,000	1,300,000	1,300,000
TOTAL		4,193,336	5,194,810	5,357,090	5,576,980	5,622,230

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	540 - WATER UTILITY
DEPARTMENT	18 - WATER & SEWER
DIVISION	30 - WATER DISTRIBUTION

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Water Distribution Superintendent	1	1	1	007	64,690	56,720	56,720	56,720
Water Mains Supervisor	2	2	2	116	107,240	99,610	99,610	99,610
Public Health Sanitarian II	1	1	1	117	45,830	47,480	47,480	47,480
General Supervisor II	3	3	3	624	122,480	121,910	123,620	125,380
General Supervisor I	6	6	6	623	231,800	222,090	227,300	232,660
Account Clerk III	1	1	1	621	36,790	36,790	37,150	37,520
Maintenance Mechanic	2	2	2	621	73,570	84,920	67,940	69,400
Radio Dispatcher	1	1	1	621	34,950	35,010	36,180	37,450
Storekeeper - Senior	1	1	1	621	36,790	36,790	37,150	37,520
Equipment Operator III	9	9	9	620	283,820	276,570	283,940	291,550
Special Water Service Rep.	3	3	3	620	104,420	104,420	106,300	107,360
Customer Service Clerk II	1	1	1	619	31,860	31,920	32,980	34,140
Equipment Operator II	6	6	6	619	191,560	191,380	194,500	197,690
Water Service Representative	1	1	1	619	33,530	33,530	33,870	34,210
Water Utility Worker	12	12	12	618	345,630	300,180	330,460	338,370
Equipment Operator I	8	8	8	617	191,640	151,220	192,790	198,840
Laborer	7	7	7	616	151,400	145,930	151,070	156,400
Subtotal	65	65	65		2,088,000	1,976,470	2,059,060	2,102,300
ADD: Longevity					17,790	16,460	17,420	18,380
Shift differential					4,800	4,800	4,800	4,800
Accrual					18,760	18,760	18,760	22,110
Standby pay					17,150	17,150	17,150	17,150
Clothing allowance					5,400	5,400	5,400	5,400
Overtime					200,000	200,000	100,000	100,000
LESS: Charge to Operational Capital Replacements					(487,000)	(457,580)	(466,570)	(483,970)
Charge to capital projects					(250,440)	(250,440)	(259,210)	(268,280)
Subtotal					(473,540)	(445,450)	(562,250)	(584,410)
TOTAL	65	65	65		1,614,460	1,531,020	1,496,810	1,517,890

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	540 - WATER UTILITY
DEPARTMENT	18 - WATER AND SEWER
DIVISION	40 - PRODUCTION AND PUMPING

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	1,708,195	1,947,350	1,878,450	1,934,510	1,966,460
120	Special Salaries	17,406	54,700	2,200	2,200	2,200
130	Overtime	111,620	80,000	80,000	38,000	38,000
140	Employee Benefits	477,813	534,090	535,590	562,930	609,160
150	Planned Savings	0	-24,460	-24,460	-25,250	-26,060
Subtotal Personal Services		2,315,035	2,591,680	2,471,780	2,512,390	2,589,760
210	Utilities	2,518,737	2,661,420	2,611,460	2,618,730	2,618,730
220	Communications	15,986	21,400	16,870	16,870	16,870
230	Transportation and Training	15,552	13,870	13,870	14,970	14,970
240	Insurance	917	4,360	4,360	4,440	4,440
250	Professional Services	52,824	580,890	348,430	775,430	561,830
260	Data Processing	25,346	24,130	44,350	55,340	55,340
270	Equipment Charges	140,003	104,140	104,100	115,670	122,170
280	Buildings and Grounds Charges	13,189	1,550	1,550	1,600	1,600
290	Other Contractuals	35,263	18,560	18,560	20,500	20,500
Subtotal Contractuals		2,817,817	3,430,320	3,163,550	3,623,550	3,416,450
310	Office Supplies	5,736	9,010	9,010	9,200	9,200
320	Clothing and Towels	1,946	2,720	2,720	3,920	3,920
330	Chemicals	999,467	1,120,310	1,020,310	1,029,390	1,029,390
340	Equipment Parts and Supplies	237,719	212,140	212,140	212,300	212,300
350	Materials	11,095	12,640	12,640	12,640	12,640
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	13,967	30,600	30,600	30,600	30,600
380	Non-capitalizable Equipment	150,274	102,670	102,670	103,220	103,220
390	Other Commodities	2,701	6,240	6,240	6,360	6,360
Subtotal Commodities		1,422,904	1,496,330	1,396,330	1,407,630	1,407,630
410	Land	0	0	0	0	0
420	Buildings	0	0	0	5,000	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	3,005	0	45,000	2,900	0
450	Vehicular Equipment	149,727	91,500	26,500	80,000	117,000
460	Operating Equipment	98,540	71,250	55,050	33,330	119,600
Subtotal Capital Outlay		251,273	162,750	126,550	121,230	236,600
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		6,807,029	7,681,080	7,158,210	7,664,800	7,650,440

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	540 - WATER UTILITY
DEPARTMENT	18 - WATER AND SEWER
DIVISION	40 - PRODUCTION AND PUMPING

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Water Production Superintendent	1	1	1	007	66,790	69,130	69,130	69,130
Laboratory Director	1	1	1	113	67,230	69,280	69,280	69,280
Water Supply Supervisor	1	1	1	116	54,880	57,190	57,190	57,190
Plant Maintenance Supervisor	1	1	1	116	52,980	54,870	54,870	54,870
Water Maintenance Supervisor	2	2	2	117	100,940	104,720	104,720	104,720
Chemist	4	4	4	117	191,890	200,530	200,530	200,530
Bacteriologist II	1	1	1	117	49,340	50,870	50,870	50,870
Electronics Technician III	1	1	1	627	46,590	46,590	48,240	49,940
Electronics Technician II	2	2	2	625	81,950	81,950	84,840	87,830
General Supervisor II	1	1	1	624	40,360	40,400	41,790	43,260
Electrician II	1	1	1	623	40,430	40,430	40,840	41,250
Plant Operator	5	5	5	622	189,370	192,370	196,090	199,460
Account Clerk III	1	1	1	621	36,790	36,790	37,150	37,520
Electrician I	2	2	2	621	66,130	66,380	67,790	69,240
Maintenance Mechanic	6	8	8	621	211,910	244,000	274,120	278,630
Laboratory Technician	3	3	3	620	88,270	88,520	90,750	93,060
Account Clerk II	1	1	1	619	33,530	33,530	33,870	34,210
Equipment Operator II	5	5	5	619	153,090	155,590	160,160	164,480
Maintenance Specialist	2	2	2	619	51,840	51,860	53,660	55,560
Custodial Worker II	1	1	1	617	30,620	30,620	30,930	31,240
Maintenance Worker	4	4	4	617	104,420	102,710	106,700	109,840
Custodial Worker I	1	1	1	615	21,700	21,700	22,470	23,260
Subtotal	47	49	49		1,781,050	1,840,030	1,895,990	1,925,370
Mechanical Equip. Operator	7	7	7	415	52,500	0	0	0
Subtotal	7	7	7		52,500	0	0	0
ADD: Longevity					12,470	13,080	13,870	14,660
Shift differential					4,500	6,300	6,300	6,300
Accrual					16,830	16,830	16,830	19,320
Standby pay					22,000	22,000	22,000	22,000
Clothing allowance					0	2,200	2,200	2,200
Overtime					80,000	80,000	38,000	38,000
LESS: Charge - Sewer Utility					(25,650)	(19,790)	(20,480)	(21,190)
Subtotal					110,150	120,620	78,720	81,290
TOTAL	54	56	56		1,943,700	1,960,650	1,974,710	2,006,660

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	540 - WATER UTILITY
DEPARTMENT	18 - WATER AND SEWER
DIVISION	80 - OPERATIONAL CAPITAL REPLACEMENTS

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	-236,594	487,500	458,080	467,070	484,470
120	Special Salaries	0	145,020	250,440	259,210	268,280
130	Overtime	87,434	70,000	70,000	70,000	70,000
140	Employee Benefits	149,160	140,500	155,700	159,260	164,550
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		0	843,020	934,220	955,540	987,300
210	Utilities	0	0	0	0	0
220	Communications	33	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	941,755	495,680	495,680	505,670	505,670
260	Data Processing	0	0	0	0	0
270	Equipment Charges	209,051	96,000	96,000	96,000	96,000
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	-1,150,840	89,040	89,040	95,400	95,400
Subtotal Contractuals		0	680,720	680,720	697,070	697,070
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	1,200	1,200	1,200	1,200
340	Equipment Parts and Supplies	464,264	826,830	826,830	843,330	843,330
350	Materials	24,659	14,000	14,000	14,280	14,280
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	29	0	0	0	0
380	Non-capitalizable Equipment	2,523	2,450	2,450	2,500	2,500
390	Other Commodities	-491,476	0	0	0	0
Subtotal Commodities		0	844,480	844,480	861,310	861,310
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	2,470,610	0	0	0	0
Subtotal Capital Outlay		2,470,610	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		2,470,609	2,368,220	2,459,420	2,513,920	2,545,680



CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - AIRPORT

FUND: 500/501

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Budgeted revenues:					
Charges for services	2,968,822	1,734,000	1,704,000	1,754,000	1,754,000
Fees	3,808,246	2,700,000	2,819,700	2,852,000	2,852,000
Rentals	9,840,947	10,248,100	9,630,300	9,869,100	10,156,900
Interest	273,516	300,000	200,000	250,000	300,000
Other	141,254	32,000	40,000	40,000	40,000
Total budgeted revenues	17,032,785	15,014,100	14,394,000	14,765,100	15,102,900
Budgeted expenditures:					
Personal services	4,678,382	5,450,230	5,485,300	5,757,250	6,022,920
Contractual services	2,926,696	2,672,020	3,215,050	2,523,190	2,699,720
Administrative charge	273,650	273,650	281,780	281,780	281,780
Materials and supplies	604,374	763,310	744,740	771,960	782,070
Principal - debt service	515,000	550,000	550,000	575,000	590,000
Interest - debt service	300,307	262,380	267,890	234,800	201,820
Capital outlay	164,791	493,990	249,390	324,000	226,350
Contingency	0	200,000	300,000	600,000	600,000
Transfer - Public Safety Fee	0	294,950	368,690	763,200	782,280
Transfer - Data Stream Project	0	0	208,910	0	0
Inventory Accounts	2,532,271	0	0	0	0
Total budgeted expenditures	11,995,471	10,960,530	11,671,750	11,831,180	12,186,940
Budgeted income (loss)	5,037,314	4,053,570	2,722,250	2,933,920	2,915,960
Adjustments for GAAP:					
Depreciation	(7,935,694)	(2,918,140)	(2,918,140)	(2,918,140)	(2,918,140)
Other	12,061,629	0	0	0	0
Total adjustments	4,125,935	(2,918,140)	(2,918,140)	(2,918,140)	(2,918,140)
Increase (decrease) in net assets	9,163,249	1,135,430	(195,890)	15,780	(2,180)
Net Assets - January 1	93,154,738	22,952,725	102,317,987	102,122,097	102,137,877
Net Assets - December 31	102,317,987	24,088,155	102,122,097	102,137,877	102,135,697

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND 500/501 - AIRPORT OPERATIONS
DEPARTMENT 19 - AIRPORT

COMBINED DETAIL SUMMARY

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	3,585,713	4,209,710	4,210,640	4,388,300	4,549,830
120	Special Salaries	7,307	22,030	24,660	25,060	25,480
130	Overtime	119,214	68,120	68,120	68,120	68,120
140	Employee Benefits	966,148	1,150,370	1,181,880	1,275,770	1,379,490
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		4,678,382	5,450,230	5,485,300	5,757,250	6,022,920
210	Utilities	784,746	916,630	916,630	918,580	918,580
220	Communications	140,501	148,950	142,790	143,470	143,470
230	Transportation and Training	60,643	58,440	59,210	60,580	60,610
240	Insurance	182,777	183,130	144,390	144,390	144,390
250	Professional Services	582,766	324,070	394,890	399,940	396,340
260	Data Processing	227,393	218,690	261,830	375,290	384,590
270	Equipment Charges	150,588	169,640	224,990	223,560	227,560
280	Buildings and Grounds Charges	136,511	210,420	276,400	133,880	292,800
290	Other Contractuals	934,420	715,700	1,075,540	405,280	413,160
Subtotal Contractuals		3,200,346	2,945,670	3,496,670	2,804,970	2,981,500
310	Office Supplies	23,430	17,130	23,630	23,630	23,630
320	Clothing and Towels	25,639	37,390	37,290	37,290	37,290
330	Chemicals	99,761	110,580	106,380	110,380	110,380
340	Equipment Parts and Supplies	231,100	326,250	310,060	318,060	329,060
350	Materials	54,649	82,850	78,850	78,850	78,850
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	41,158	51,340	51,240	70,440	70,440
380	Non-capitalizable Equipment	77,599	90,500	90,200	85,800	84,910
390	Other Commodities	51,037	47,270	47,090	47,510	47,510
Subtotal Commodities		604,374	763,310	744,740	771,960	782,070
410	Land	0	0	0	0	0
420	Buildings	20,484	20,000	22,400	29,500	20,000
430	Improvements Other Than Bldgs.	0	30,000	0	17,000	30,000
440	Office Equipment	36,206	293,000	53,000	73,500	60,500
450	Vehicular Equipment	67,524	109,000	109,000	148,000	69,000
460	Operating Equipment	40,577	41,990	64,990	56,000	46,850
Subtotal Capital Outlay		164,791	493,990	249,390	324,000	226,350
510	Interfund Transfers	0	294,950	577,600	763,200	782,280
520	Debt Service	815,307	812,380	817,890	809,800	791,820
530	Other Nonoperating Expenses	2,505,613	200,000	300,000	600,000	600,000
540	Inventory Accounts	26,658	0	0	0	0
Subtotal Other		3,347,578	1,307,330	1,695,490	2,173,000	2,174,100
TOTAL		11,995,471	10,960,530	11,671,590	11,831,180	12,186,940

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	01 - AIRPORT ADMINISTRATION

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	537,834	554,740	532,600	634,340	718,440
120	Special Salaries	7,282	2,400	2,400	2,400	2,400
130	Overtime	111	0	0	0	0
140	Employee Benefits	129,244	148,150	155,720	165,200	178,790
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		674,472	705,290	690,720	801,940	899,630
210	Utilities	626	1,020	1,020	1,020	1,020
220	Communications	56,147	55,810	55,810	56,490	56,490
230	Transportation and Training	35,150	22,500	22,040	22,000	22,500
240	Insurance	153,441	169,770	133,530	133,530	133,530
250	Professional Services	139,962	113,940	113,940	115,590	115,590
260	Data Processing	202,084	190,980	211,810	327,500	336,800
270	Equipment Charges	4,980	8,780	8,780	8,850	8,850
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	913,940	691,140	1,055,660	385,280	385,160
Subtotal Contractuals		1,506,330	1,253,940	1,602,590	1,050,260	1,059,940
310	Office Supplies	11,199	10,000	16,500	16,500	16,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	4,680	4,550	4,500	4,500	4,500
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	23,402	5,800	4,000	4,000	4,000
390	Other Commodities	15,056	4,450	4,270	4,270	4,270
Subtotal Commodities		54,338	24,800	29,270	29,270	29,270
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	19,860	266,000	32,000	43,000	39,500
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		19,860	266,000	32,000	43,000	39,500
510	Interfund Transfers	0	294,950	577,600	763,200	782,280
520	Debt Service	815,307	812,380	817,890	809,800	791,820
530	Other Nonoperating Expenses	2,505,613	200,000	300,000	600,000	600,000
540	Inventory Accounts	2,092	0	0	0	0
Subtotal Other		3,323,012	1,307,330	1,695,490	2,173,000	2,174,100
TOTAL		5,578,012	3,557,360	4,050,070	4,097,470	4,202,440

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	01 - AIRPORT ADMINISTRATION

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Director of Airports	1	1	1	002	107,940	110,640	110,640	110,640
Assistant Director of Airports	1	1	1	006	75,000	82,000	82,000	82,000
Director of Airport Administration	1	0	0	007	0	0	0	0
Asst. Dir. of Airport Operations	1	0	0	113	47,940	0	0	0
Air Service Development Coordinator	1	1	1	113	61,800	68,260	68,260	68,260
Senior Accountant	1	1	1	115	58,720	60,780	60,780	60,780
Administrative Assistant to Director	1	1	1	116	54,880	57,190	57,190	57,190
Administrative Assistant	0	2	2	118	43,060	73,820	90,940	90,940
Administrative Aide II	3	3	3	623	115,540	112,940	115,780	118,840
Associate Accountant	1	1	1	623	34,700	34,700	35,930	37,190
Secretary	1	1	1	619	27,390	33,530	33,870	34,210
Subtotal	12	12	12		626,970	633,860	655,390	660,050
ADD: Longevity					3,770	3,360	3,550	3,740
Accrual					2,910	2,910	3,000	3,500
Employee Compensation					0	0	79,930	158,680
Auto allowance					2,400	2,400	2,400	2,400
LESS: Charge to Jabara					(1,580)	(1,580)	(1,580)	(1,580)
Charge to Systems and Services					(1,040)	(1,040)	(1,040)	(1,040)
Charge to Airfield Maintenance					(60,870)	(60,870)	(60,870)	(60,870)
Charge to Building Maintenance					(11,330)	(11,330)	(11,330)	(11,330)
Charge to Custodial					(10,700)	(10,700)	(10,700)	(10,700)
Charge to Safety					(22,010)	(22,010)	(22,010)	(22,010)
Subtotal					(98,450)	(98,860)	(18,650)	60,790
TOTAL	12	12	12		528,520	535,000	636,740	720,840

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	02 - AIRFIELD MAINTENANCE

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	535,249	568,320	557,330	570,660	584,720
120	Special Salaries	0	19,630	22,260	22,660	23,080
130	Overtime	12,315	17,000	17,000	17,000	17,000
140	Employee Benefits	155,022	158,970	151,130	156,280	168,880
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		702,586	763,920	747,720	766,600	793,680
210	Utilities	2,466	22,480	22,480	22,480	22,480
220	Communications	7,091	7,620	7,460	7,460	7,460
230	Transportation and Training	4,155	4,970	4,970	4,970	4,970
240	Insurance	5,852	0	0	0	0
250	Professional Services	280,974	78,450	139,610	142,410	142,410
260	Data Processing	0	0	4,120	3,840	3,840
270	Equipment Charges	8,546	9,110	9,110	9,110	9,110
280	Buildings and Grounds Charges	1,096	79,600	151,200	1,200	151,200
290	Other Contractuals	2,127	2,190	2,190	2,310	2,310
Subtotal Contractuals		312,308	204,420	341,140	193,780	343,780
310	Office Supplies	289	150	150	150	150
320	Clothing and Towels	2,729	4,790	4,790	4,790	4,790
330	Chemicals	72,158	86,000	86,000	90,000	90,000
340	Equipment Parts and Supplies	107,979	151,600	131,600	149,600	149,600
350	Materials	50,521	65,950	61,950	61,950	61,950
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	18	0	0	0	0
380	Non-capitalizable Equipment	12,008	18,500	21,000	18,500	18,500
390	Other Commodities	2,697	780	780	1,200	1,200
Subtotal Commodities		248,399	327,770	306,270	326,190	326,190
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	67,524	109,000	109,000	148,000	69,000
460	Operating Equipment	11,908	5,000	11,000	0	0
Subtotal Capital Outlay		79,432	114,000	120,000	148,000	69,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,342,726	1,410,110	1,515,130	1,434,570	1,532,650

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	02 - AIRFIELD MAINTENANCE

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Airport Field Maint. Superintendent	1	1	1	115	54,530	56,960	56,960	56,960
Airport Equip. Maint. Supervisor	1	1	1	627	49,180	39,500	40,890	42,330
Airport Field Maint. Supervisor	1	1	1	625	35,750	35,750	37,010	38,320
General Supervisor II	1	1	1	624	36,360	36,360	37,640	38,970
Mechanic II	2	2	2	622	67,540	65,860	67,130	68,510
Equipment Operator II	11	11	11	619	317,390	315,630	323,370	331,360
Subtotal	17	17	17		560,750	550,060	563,000	576,450
Laborer (PT - 50%)	1	1	1	616	10,030	11,350	11,750	12,160
Mechanical Equipment Operator (Ltd)	3	3	3	415	9,600	10,920	10,920	10,920
Subtotal	4	4	4		19,630	22,270	22,670	23,080
ADD: Longevity					2,690	2,380	2,540	2,710
Accrual					2,520	2,520	2,750	3,200
Overtime					17,000	17,000	17,000	17,000
Shift differential					260	260	260	260
Standby pay					100	100	100	100
Charge from Administration					60,870	60,870	60,870	60,870
LESS: Charge to Jabara					(31,850)	(31,850)	(31,850)	(31,850)
Charge to Systems and Services					(27,020)	(27,020)	(27,020)	(27,020)
Subtotal					24,570	24,260	24,650	25,270
TOTAL	21	21	21		604,950	596,590	610,320	624,800

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	03 - BUILDING MAINTENANCE

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	449,059	576,910	516,650	526,530	536,890
120	Special Salaries	0	0	0	0	0
130	Overtime	9,881	4,020	4,020	4,020	4,020
140	Employee Benefits	136,620	182,500	165,720	176,060	192,560
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		595,559	763,430	686,390	706,610	733,470
210	Utilities	9,413	8,350	8,350	10,000	10,000
220	Communications	18,928	20,110	20,110	20,110	20,110
230	Transportation and Training	6,805	5,340	5,150	6,470	6,670
240	Insurance	376	0	0	0	0
250	Professional Services	8,289	17,500	16,310	16,310	16,310
260	Data Processing	14,998	15,000	16,730	16,240	16,240
270	Equipment Charges	22,204	21,310	32,110	32,110	32,110
280	Buildings and Grounds Charges	65,796	67,560	67,560	68,700	68,700
290	Other Contractuals	3,051	7,500	2,500	2,500	2,500
Subtotal Contractuals		149,862	162,670	168,820	172,440	172,640
310	Office Supplies	774	1,180	1,180	1,180	1,180
320	Clothing and Towels	1,720	2,880	2,880	2,880	2,880
330	Chemicals	16,463	14,090	14,090	14,090	14,090
340	Equipment Parts and Supplies	98,120	137,920	132,580	132,580	132,580
350	Materials	2,296	8,100	8,100	8,100	8,100
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	33,496	42,540	42,540	42,540	42,540
380	Non-capitalizable Equipment	16,642	31,030	30,030	28,030	28,030
390	Other Commodities	2,229	290	290	290	290
Subtotal Commodities		171,740	238,030	231,690	229,690	229,690
410	Land	0	0	0	0	0
420	Buildings	20,484	0	0	0	0
430	Improvements Other Than Bldgs.	0	30,000	0	17,000	30,000
440	Office Equipment	16,346	21,000	21,000	21,000	21,000
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	7,959	11,690	31,690	32,200	7,750
Subtotal Capital Outlay		44,789	62,690	52,690	70,200	58,750
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		961,950	1,226,820	1,139,590	1,178,940	1,194,550

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	03 - BUILDING MAINTENANCE

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Airport Building Maintenance Supt.	1	1	1	115	58,720	55,570	55,570	55,570
Asst. Airport Building Maint. Supt.	1	1	1	117	51,290	46,070	46,070	46,070
Electrical Technician	1	1	1	627	48,120	41,660	43,120	44,640
Airport Building Maint. Supervisor	1	1	1	626	46,810	46,810	47,270	47,750
Airport Building Maint. Mechanic	4	4	4	623	155,100	133,230	135,890	138,620
Parts Clerk	1	1	1	622	31,500	31,500	32,610	33,760
Maintenance Mechanic	5	5	5	621	175,420	152,850	156,380	160,010
Maintenance Worker	1	1	1	617	30,620	30,620	30,930	31,240
Subtotal	15	15	15		597,580	538,310	547,840	557,660
ADD: Longevity					4,730	3,740	3,960	4,180
Accrual					2,250	2,250	2,380	2,700
Overtime					4,020	4,020	4,020	4,020
Charge from Administration					11,330	11,330	11,330	11,330
LESS: Charge to Jabara					(9,240)	(9,240)	(9,240)	(9,240)
Charge to Systems and Services					(29,740)	(29,740)	(29,740)	(29,740)
Subtotal					(16,650)	(17,640)	(17,290)	(16,750)
TOTAL	15	15	15		580,930	520,670	530,550	540,910

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	04 - CUSTODIAL

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	305,341	332,360	336,560	345,090	353,910
120	Special Salaries	0	0	0	0	0
130	Overtime	43,415	7,100	7,100	7,100	7,100
140	Employee Benefits	96,052	109,200	108,180	115,370	126,540
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		444,808	448,660	451,840	467,560	487,550
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	4,356	0	0	0	0
250	Professional Services	67	15,300	15,300	15,300	15,300
260	Data Processing	0	0	0	0	0
270	Equipment Charges	569	870	870	870	870
280	Buildings and Grounds Charges	23,676	23,700	23,700	26,040	26,040
290	Other Contractuals	0	550	0	0	0
Subtotal Contractuals		28,668	40,420	39,870	42,210	42,210
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	4,176	4,310	4,310	4,310	4,310
330	Chemicals	11,024	5,620	5,620	5,620	5,620
340	Equipment Parts and Supplies	3,120	3,880	3,880	3,880	3,880
350	Materials	77	150	150	150	150
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	100	0	0	0
380	Non-capitalizable Equipment	5,403	4,260	4,260	4,660	4,470
390	Other Commodities	30,750	39,000	39,000	39,000	39,000
Subtotal Commodities		54,550	57,320	57,220	57,620	57,430
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	9,844	22,300	22,300	23,800	24,420
Subtotal Capital Outlay		9,844	22,300	22,300	23,800	24,420
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		537,870	568,700	571,230	591,190	611,610

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	04 - CUSTODIAL

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Airport Custodial Supervisor	1	1	1	622	28,980	28,980	30,000	31,060
Custodial Worker II	3	3	3	617	65,760	74,940	76,870	78,880
Custodial Worker I	9	9	9	615	217,700	212,720	218,100	223,630
Subtotal	13	13	13		312,440	316,640	324,970	333,570
ADD: Longevity					1,680	1,680	1,800	1,920
Accrual					1,220	1,220	1,300	1,400
Shift differential					6,320	6,320	6,320	6,320
Overtime					7,100	7,100	7,100	7,100
Charge from Administration					10,700	10,700	10,700	10,700
Subtotal					27,020	27,020	27,220	27,440
TOTAL	13	13	13		339,460	343,660	352,190	361,010

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	05 - ENGINEERING

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	312,334	344,530	351,630	353,080	354,630
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	70,486	84,630	80,520	80,490	85,220
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		382,820	429,160	432,150	433,570	439,850
210	Utilities	0	0	0	0	0
220	Communications	8,649	8,650	8,650	8,650	8,650
230	Transportation and Training	3,601	3,170	4,590	4,750	4,780
240	Insurance	0	0	0	0	0
250	Professional Services	7,019	11,170	11,170	14,170	11,170
260	Data Processing	0	0	8,990	8,450	8,450
270	Equipment Charges	200	500	500	500	500
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,144	3,520	3,480	3,480	3,480
Subtotal Contractuals		21,613	27,010	37,380	40,000	37,030
310	Office Supplies	1,948	900	900	900	900
320	Clothing and Towels	23	200	200	200	200
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	183	500	500	500	500
350	Materials	705	1,000	1,000	1,000	1,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	18	1,100	1,100	800	100
390	Other Commodities	17	0	0	0	0
Subtotal Commodities		2,893	3,700	3,700	3,400	2,700
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	3,000	0	0	14,680
Subtotal Capital Outlay		0	3,000	0	0	14,680
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		407,327	462,870	473,230	476,970	494,260

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	05 - ENGINEERING

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Director of Airport Engineering and Planning	1	1	1	006	73,220	77,130	77,130	77,130
Environmental Services Technician	1	1	1	115	58,300	60,040	60,040	60,040
Construction Superintendent	1	1	1	116	42,090	44,770	44,770	44,770
Administrative Assistant	1	1	1	118	40,570	43,120	43,120	43,120
Engineering Technician II	2	2	2	626	97,570	93,620	94,550	95,490
Secretary	1	1	1	619	33,530	33,530	33,870	34,210
Subtotal	7	7	7		345,280	352,210	353,480	354,760
ADD: Longevity					1,920	2,090	2,210	2,330
Accrual					1,290	1,290	1,350	1,500
LESS: Charge to Jabara					(3,960)	(3,960)	(3,960)	(3,960)
Subtotal					(750)	(580)	(400)	(130)
TOTAL	7	7	7		344,530	351,630	353,080	354,630

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	06 - AIRPORT SAFETY

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	1,417,646	1,728,420	1,811,440	1,854,170	1,896,810
120	Special Salaries	25	0	0	0	0
130	Overtime	35,485	40,000	40,000	40,000	40,000
140	Employee Benefits	370,382	450,600	504,290	567,630	612,770
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		1,823,539	2,219,020	2,355,730	2,461,800	2,549,580
210	Utilities	1,318	1,100	1,100	1,400	1,400
220	Communications	17,008	16,960	16,960	16,960	16,960
230	Transportation and Training	10,932	22,460	22,460	22,390	21,690
240	Insurance	764	0	0	0	0
250	Professional Services	53,208	3,890	3,890	4,490	3,890
260	Data Processing	5,652	5,460	14,280	13,360	13,360
270	Equipment Charges	86,688	87,070	85,970	97,970	109,970
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	3,930	1,760	3,630	3,630	3,630
Subtotal Contractuals		179,500	138,700	148,290	160,200	170,900
310	Office Supplies	9,221	4,900	4,900	4,900	4,900
320	Clothing and Towels	16,991	25,110	25,110	25,110	25,110
330	Chemicals	116	4,870	670	670	670
340	Equipment Parts and Supplies	3,267	2,600	6,800	6,800	6,800
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	148	0	0	0	0
380	Non-capitalizable Equipment	6,415	7,910	7,910	7,910	7,910
390	Other Commodities	264	2,750	2,750	2,750	2,750
Subtotal Commodities		36,422	48,140	48,140	48,140	48,140
410	Land	0	0	0	0	0
420	Buildings	0	20,000	20,000	20,000	20,000
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	6,000	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	7,720	0	0	0	0
Subtotal Capital Outlay		7,720	26,000	20,000	20,000	20,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		2,047,181	2,431,860	2,572,160	2,690,140	2,788,620

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	06 - AIRPORT SAFETY

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Chief of Airport Public Safety	1	1	1	113	67,230	70,450	70,450	70,450
Deputy Chief Airport Public Safety	1	1	1	115	58,720	61,540	61,540	61,540
Airport Public Safety Supervisor	4	4	4	694	146,670	195,860	198,700	200,690
Asst. Airport Public Safety Supervisor	3	3	3	693	140,420	140,420	141,820	143,240
Airport Public Safety Officer II	21	21	21	692	804,820	779,030	803,110	827,270
Administrative Aide II	1	1	1	623	29,390	29,390	30,420	31,500
Airport Services Officer	15	15	15	621	431,050	462,620	475,210	488,190
Subtotal	46	46	46		1,678,300	1,739,310	1,781,250	1,822,880
ADD: Longevity					7,660	10,990	11,540	12,100
Shift differential					130	3,000	3,000	3,000
Accrual					4,510	4,510	4,750	5,200
EMT pay					15,810	31,620	31,620	31,620
Overtime					40,000	40,000	40,000	40,000
Charge from Administration					22,010	22,010	22,010	22,010
Subtotal					90,120	112,130	112,920	113,930
TOTAL	46	46	46		1,768,420	1,851,440	1,894,170	1,936,810

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	07 - SYSTEMS AND SERVICES

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	4,396	57,800	57,800	57,800	57,800
120	Special Salaries	0	0	0	0	0
130	Overtime	15,880	0	0	0	0
140	Employee Benefits	4,169	9,030	9,030	8,160	8,160
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		24,446	66,830	66,830	65,960	65,960
210	Utilities	747,568	850,500	850,500	850,500	850,500
220	Communications	24,964	32,100	26,100	26,100	26,100
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	88,604	78,260	89,110	86,110	86,110
260	Data Processing	4,409	6,450	5,100	5,100	5,100
270	Equipment Charges	17,213	26,500	73,000	59,500	51,500
280	Buildings and Grounds Charges	39,233	39,560	33,940	33,940	46,860
290	Other Contractuals	8,562	8,400	7,440	7,440	15,440
Subtotal Contractuals		930,553	1,041,770	1,085,190	1,068,690	1,081,610
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	100	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	7,273	14,600	19,600	9,600	20,600
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	750	3,500	3,500	3,500	3,500
380	Non-capitalizable Equipment	12,980	21,100	21,100	21,100	21,100
390	Other Commodities	24	0	0	0	0
Subtotal Commodities		21,027	39,300	44,200	34,200	45,200
410	Land	0	0	0	0	0
420	Buildings	0	0	2,400	9,500	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	3,146	0	0	0	0
Subtotal Capital Outlay		3,146	0	2,400	9,500	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		979,171	1,147,900	1,198,620	1,178,350	1,192,770

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	501 - JABARA AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	20 - JABARA

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	23,854	46,630	46,630	46,630	46,630
120	Special Salaries	0	0	0	0	0
130	Overtime	2,126	0	0	0	0
140	Employee Benefits	4,172	7,290	7,290	6,580	6,570
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		30,152	53,920	53,920	53,210	53,200
210	Utilities	23,355	33,180	33,180	33,180	33,180
220	Communications	7,715	7,700	7,700	7,700	7,700
230	Transportation and Training	0	0	0	0	0
240	Insurance	17,987	13,360	10,860	10,860	10,860
250	Professional Services	4,643	5,560	5,560	5,560	5,560
260	Data Processing	250	800	800	800	800
270	Equipment Charges	10,187	15,500	14,650	14,650	14,650
280	Buildings and Grounds Charges	6,710	0	0	4,000	0
290	Other Contractuals	666	640	640	640	640
Subtotal Contractuals		71,512	76,740	73,390	77,390	73,390
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	6,477	10,600	10,600	10,600	10,600
350	Materials	1,050	7,650	7,650	7,650	7,650
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	6,746	5,200	5,200	24,400	24,400
380	Non-capitalizable Equipment	732	800	800	800	800
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		15,004	24,250	24,250	43,450	43,450
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	9,500	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	9,500	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	24,566	0	0	0	0
Subtotal Other		24,566	0	0	0	0
TOTAL		141,235	154,910	151,560	183,550	170,040



CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND **100 - GENERAL**
DEPARTMENT **20 - GENERAL GOVERNMENT**

COMBINED DETAIL SUMMARY

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	1,608,331	1,664,790	1,518,230	1,548,660	1,559,620
120	Special Salaries	65,343	22,040	67,480	61,200	61,200
130	Overtime	3,139	5,000	1,500	0	0
140	Employee Benefits	347,487	353,820	356,510	385,300	408,450
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		2,024,300	2,045,650	1,943,720	1,995,160	2,029,270
210	Utilities	0	0	0	0	0
220	Communications	31,725	33,820	27,740	27,140	27,140
230	Transportation and Training	26,290	35,690	29,320	34,110	34,110
240	Insurance	510	1,430	1,430	1,430	1,430
250	Professional Services	46,730	5,620	5,220	5,220	5,220
260	Data Processing	146,001	175,630	134,140	128,840	128,840
270	Equipment Charges	3,697	2,970	2,970	2,970	2,970
280	Buildings and Grounds Charges	862	90,000	0	0	0
290	Other Contractuals	181,031	223,030	175,630	171,530	171,530
Subtotal Contractuals		436,845	568,190	376,450	371,240	371,240
310	Office Supplies	8,279	12,360	11,060	12,060	12,060
320	Clothing and Towels	3,215	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	207	600	600	600	600
350	Materials	913	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	3,097	3,000	3,000	0	0
390	Other Commodities	43,250	45,240	30,230	35,260	35,260
Subtotal Commodities		58,961	61,200	44,890	47,920	47,920
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	-1,100	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		-1,100	0	0	0	0
510	Interfund Transfers	10,000	10,000	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	690	690	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		10,000	10,690	690	0	0
TOTAL		2,529,007	2,685,730	2,365,750	2,414,320	2,448,430

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	20 - GENERAL GOVERNMENT
DIVISION	10 - PERSONNEL

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	815,223	844,220	858,500	866,550	874,460
120	Special Salaries	234	0	0	0	0
130	Overtime	2,537	5,000	1,500	0	0
140	Employee Benefits	181,386	177,040	197,340	212,200	225,500
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		999,380	1,026,260	1,057,340	1,078,750	1,099,960
210	Utilities	0	0	0	0	0
220	Communications	15,838	14,160	14,160	13,700	13,700
230	Transportation and Training	2,951	3,340	2,840	3,130	3,130
240	Insurance	100	710	710	710	710
250	Professional Services	2,520	2,720	2,720	2,720	2,720
260	Data Processing	68,388	66,800	67,000	62,690	62,690
270	Equipment Charges	2,609	1,690	1,690	1,690	1,690
280	Buildings and Grounds Charges	808	0	0	0	0
290	Other Contractuals	28,176	37,050	34,050	32,050	32,050
Subtotal Contractuals		121,390	126,470	123,170	116,690	116,690
310	Office Supplies	4,173	8,690	7,690	8,690	8,690
320	Clothing and Towels	3,215	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	600	600	600	600
350	Materials	913	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,997	0	0	0	0
390	Other Commodities	30,611	34,540	20,730	25,760	25,760
Subtotal Commodities		40,910	43,830	29,020	35,050	35,050
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,161,680	1,196,560	1,209,530	1,230,490	1,251,700

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	20 - GENERAL GOVERNMENT
DIVISION	10 - PERSONNEL

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Personnel Director	1	1	1	005	93,220	97,820	97,820	97,820
Personnel Technician	6	6	6	113	351,600	365,310	365,310	365,310
Affirmative Action Administrator	1	1	1	113	58,730	60,280	60,280	60,280
Associate Personnel Technician	1	1	1	117	42,230	44,870	44,870	44,870
Administrative Aide II	3	3	3	623	120,760	120,770	122,500	123,720
Associate Accountant	2	2	2	623	70,730	70,730	73,230	75,810
Customer Service Clerk II	2	2	2	619	62,000	63,630	65,880	67,840
Clerk II	1	1	1	615	27,410	27,410	28,320	28,610
Subtotal	17	17	17		826,680	850,820	858,210	864,260
ADD: Longevity					4,040	3,890	4,150	4,420
Accrual					3,790	3,790	4,170	4,980
Overtime					5,000	1,500	0	0
Employee Compensation					9,710	0	0	0
Subtotal					22,540	9,180	8,320	9,400
TOTAL	17	17	17		849,220	860,000	866,530	873,660

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	20 - GENERAL GOVERNMENT
DIVISION	21 - ADMINISTRATIVE SERVICES

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	706,125	690,580	553,370	555,630	557,700
120	Special Salaries	45,188	22,040	65,600	61,200	61,200
130	Overtime	602	0	0	0	0
140	Employee Benefits	147,578	146,900	131,550	140,340	148,060
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		899,493	859,520	750,520	757,170	766,960
210	Utilities	0	0	0	0	0
220	Communications	14,333	18,160	12,080	11,940	11,940
230	Transportation and Training	23,338	31,750	25,880	30,380	30,380
240	Insurance	320	630	630	630	630
250	Professional Services	43,966	2,400	2,000	2,000	2,000
260	Data Processing	69,183	100,400	60,840	60,090	60,090
270	Equipment Charges	286	280	280	280	280
280	Buildings and Grounds Charges	53	90,000	0	0	0
290	Other Contractuals	148,155	180,820	136,420	134,320	134,320
Subtotal Contractuals		299,634	424,440	238,130	239,640	239,640
310	Office Supplies	3,462	2,190	1,890	1,890	1,890
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	207	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,100	3,000	3,000	0	0
390	Other Commodities	12,607	10,700	9,500	9,500	9,500
Subtotal Commodities		17,377	15,890	14,390	11,390	11,390
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	-1,100	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		-1,100	0	0	0	0
510	Interfund Transfers	10,000	10,000	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	690	690	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		10,000	10,690	690	0	0
TOTAL		1,225,403	1,310,540	1,003,730	1,008,200	1,017,990

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	20 - GENERAL GOVERNMENT
DIVISION	21 - ADMINISTRATIVE SERVICES

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Special Assistant to the City Manager	1	1	1	004	84,940	88,740	88,740	88,740
Government Relations Director	1	1	1	111	71,780	76,960	76,960	76,960
Development Assistance Coordinator	1	0	0	112	70,700	0	0	0
Internal Auditor	1	1	1	113	57,680	62,380	62,380	62,380
Marketing Services Director	1	1	1	113	51,140	56,110	56,110	56,110
Citizen Participation Coordinator	2	1	1	114	61,760	64,400	64,400	64,400
Administrative Supervisor	1	1	1	116	40,100	50,050	50,050	50,050
Public Information Coordinator	1	1	1	116	41,820	46,100	46,100	46,100
Neighborhood Assistant	3	1	1	118	37,290	40,040	40,040	40,040
Administrative Aide II	1	1	1	623	39,560	39,560	40,820	41,230
City Manager's Secretary	1	1	1	622	38,560	38,560	38,950	39,340
Customer Service Clerk I	0	0	0	617	21,670	0	0	0
Management Intern	2	2	2	601	56,000	56,000	56,000	56,000
Subtotal	16	12	12		673,000	618,900	620,550	621,350
Associate Accountant (PT-50%)	1	0	0	623	15,040	4,400	0	0
Subtotal	1	0	0		15,040	4,400	0	0
ADD: Longevity					1,800	1,680	1,800	1,920
Accrual					5,240	5,240	5,730	6,880
Auto allowance					6,700	4,900	4,900	4,900
Car mileage					300	300	300	300
Employee compensation					10,540	0	0	0
LESS: Grant funding (30% Admin. Supervisor)					0	(16,450)	(16,450)	(16,450)
Subtotal					24,580	(4,330)	(3,720)	(2,450)
TOTAL	17	12	12		712,620	618,970	616,830	618,900

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	20 - GENERAL GOVERNMENT
DIVISION	21 - ADMINISTRATIVE SERVICES
SECTION	06 - CLERK'S OFFICE

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	86,983	129,990	106,360	126,480	127,460
120	Special Salaries	19,921	0	1,880	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	18,523	29,880	27,620	32,760	34,890
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		125,428	159,870	135,860	159,240	162,350
210	Utilities	0	0	0	0	0
220	Communications	1,554	1,500	1,500	1,500	1,500
230	Transportation and Training	0	600	600	600	600
240	Insurance	90	90	90	90	90
250	Professional Services	244	500	500	500	500
260	Data Processing	8,430	8,430	6,300	6,060	6,060
270	Equipment Charges	803	1,000	1,000	1,000	1,000
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	4,700	5,160	5,160	5,160	5,160
Subtotal Contractuals		15,820	17,280	15,150	14,910	14,910
310	Office Supplies	644	1,480	1,480	1,480	1,480
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	31	0	0	0	0
Subtotal Commodities		675	1,480	1,480	1,480	1,480
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		141,924	178,630	152,490	175,630	178,740

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	20 - GENERAL GOVERNMENT
DIVISION	21 - ADMINISTRATIVE SERVICES
SECTION	06 - CLERK'S OFFICE

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
City Clerk	1	1	1	116	48,680	51,900	51,900	51,900
Administrative Assistant	0	1	1	118	21,530	19,500	39,000	39,000
Secretary	1	1	1	619	33,540	33,540	34,040	34,720
Subtotal	2	3	3		103,750	104,940	124,940	125,620
Secretary (PT - 75%)	1	1	0	619	12,580	1,880	0	0
Subtotal	1	1	0		12,580	1,880	0	0
ADD: Longevity					940	790	840	890
Accrual					630	630	700	950
Subtotal					1,570	1,420	1,540	1,840
TOTAL	3	4	3		117,900	108,240	126,480	127,460



CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - CENTRAL INSPECTION

FUND: 235

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Budgeted revenues:					
Licenses and permits	4,519,028	4,172,490	4,266,550	4,314,250	4,339,600
Plan review and examination fees	735,978	694,940	685,990	692,880	692,880
Other (trade certificates, code books)	25,778	92,370	122,120	92,370	92,370
Interest earnings	60,361	77,400	62,750	36,870	31,010
Special assessments	6,031	3,150	6,500	6,500	6,500
Total budgeted revenues	5,347,176	5,040,350	5,143,910	5,142,870	5,162,360
Budgeted expenditures:					
Personal services	3,771,106	4,084,720	4,030,480	4,225,670	4,351,310
Employee compensation	0	76,760	0	29,250	58,500
Planned savings	0	(129,000)	(129,000)	(95,850)	(97,400)
Contractual services	849,191	864,810	841,490	850,430	850,430
Administrative charge	103,730	103,930	143,180	143,180	143,180
Commodities	31,240	34,170	34,720	23,120	23,120
Capital outlay	0	0	1,370	0	0
Transfers	436,390	91,880	109,240	13,600	0
Contingency	0	76,800	100,000	100,000	100,000
Appropriated Reserve	0	569,720	0	0	0
Subtotal budgeted expenditures	5,191,657	5,773,790	5,131,480	5,289,400	5,429,140
Restricted Cash/Fund Balance	0	609,760	0	1,650,000	0
Total budgeted expenditures	5,191,657	6,383,550	5,131,480	6,939,400	5,429,140
Total budgeted revenues over (under) total budgeted expenditures	155,519	(1,343,200)	12,430	(1,796,530)	(266,780)
Unencumbered cash/fund balance as of January 1	1,825,177	1,548,047	1,980,696	1,993,126	196,596
Unencumbered cash/fund balance as of December 31	1,980,696	204,847	1,993,126	196,596	(70,184)

Budgeted revenues (detail):					
Licenses					
Construction	313,224	316,000	320,000	322,500	318,500
Home occupation	42,860	41,500	64,840	73,500	73,500
Other	95,208	79,950	79,950	79,950	79,950
Total Licenses	451,292	437,450	464,790	475,950	471,950
Permits					
Building	3,054,912	2,863,980	2,905,800	2,934,860	2,964,210
Electrical	140,002	143,400	143,400	144,000	144,000
Elevator	87,650	63,900	70,200	70,200	70,200
Mechanical	232,432	210,000	228,000	228,000	228,000
Plumbing	323,212	244,000	214,560	218,880	218,880
Sewer	102,435	78,480	109,920	111,000	111,000
Signs	126,293	129,280	129,180	130,560	130,560
Other	800	2,000	700	800	800
Total permits	4,067,736	3,735,040	3,801,760	3,838,300	3,867,650
Plan review and examination fees	735,978	685,990	685,990	692,880	692,880
Other	25,778	101,320	122,120	92,370	92,370
Interest earnings	60,361	77,400	62,750	36,870	31,010
Special assessments	6,031	3,150	6,500	6,500	6,500
Total budgeted revenues	5,347,176	5,040,350	5,143,910	5,142,870	5,162,360

*Operating reserve is set at between three (3) and four (4) months, per City Council policy.

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	235 - CENTRAL INSPECTION
DEPARTMENT	20 - GENERAL GOVERNMENT
DIVISION	60 - OFFICE OF CENTRAL INSPECTION

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	2,845,989	3,299,190	3,198,190	3,330,590	3,411,630
120	Special Salaries	700	0	2,500	2,500	2,500
130	Overtime	184,918	0	0	0	0
140	Employee Benefits	739,499	862,290	829,790	921,830	995,680
150	Planned Savings	0	-129,000	-129,000	-95,850	-97,400
Subtotal Personal Services		3,771,106	4,032,480	3,901,480	4,159,070	4,312,410
210	Utilities	626	700	700	700	700
220	Communications	77,313	73,740	75,510	75,510	75,510
230	Transportation and Training	3,429	9,450	10,820	10,820	10,820
240	Insurance	13,348	11,130	11,130	11,190	11,190
250	Professional Services	118,368	107,950	108,350	108,350	108,350
260	Data Processing	281,302	336,410	330,060	322,630	322,630
270	Equipment Charges	134,859	131,000	109,290	131,100	131,100
280	Buildings and Grounds Charges	95,661	92,250	92,250	92,250	92,250
290	Other Contractuals	228,015	206,110	246,560	241,060	241,060
Subtotal Contractuals		952,921	968,740	984,670	993,610	993,610
310	Office Supplies	14,706	17,470	17,920	15,750	15,750
320	Clothing and Towels	297	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,013	3,800	3,800	3,800	3,800
350	Materials	1,907	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	10	0	0	0	0
380	Non-capitalizable Equipment	12,781	12,770	12,770	3,340	3,340
390	Other Commodities	527	130	230	230	230
Subtotal Commodities		31,241	34,170	34,720	23,120	23,120
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	1,370	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	1,370	0	0
510	Interfund Transfers	436,390	91,880	109,240	13,600	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	646,520	100,000	100,000	100,000
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		436,390	738,400	209,240	113,600	100,000
TOTAL		5,191,657	5,773,790	5,131,480	5,289,400	5,429,140

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	235 - CENTRAL INSPECTION
DEPARTMENT	20 - GENERAL GOVERNMENT
DIVISION	60 - CENTRAL INSPECTION

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Supt. of Central Inspection	1	1	1	006	77,060	82,550	82,550	82,550
Building Code Administrator	1	1	1	112	51,380	53,850	53,850	53,850
Building Code Engineer	1	1	1	112	51,380	53,850	53,850	53,850
Development Assistance Coordinator	0	1	1	112	0	71,940	71,940	71,940
Construction Insp. Supervisor	3	3	3	114	178,850	184,550	184,550	184,550
Senior Plans Examiner	1	1	1	114	62,830	64,780	64,780	64,780
Field Inspection Supervisor	2	2	2	115	115,310	118,830	118,830	118,830
Neighborhood Insp. Supv.	1	1	1	115	41,940	43,960	43,960	43,960
Administrative Supervisor	1	1	1	116	54,510	55,670	56,230	56,230
Plans Examiner	6	6	6	116	299,550	292,140	292,140	292,140
Sr. Building Permit Examiner	3	3	3	627	147,550	147,550	149,030	150,520
Combination Inspector	9	10	10	627	355,780	372,620	382,380	392,480
Plumbing & Mech. Insp. III	8	8	8	627	317,500	299,310	321,950	328,390
Elec. & Elevator Insp. III	7	7	7	627	298,690	300,830	305,290	309,380
Comb. Neighborhood Insp.	16	16	16	627	675,580	613,830	667,890	686,370
Administrative Aide II	1	1	1	623	37,870	37,870	39,210	40,590
Administrative Secretary	1	1	1	621	36,780	36,790	37,150	37,520
Radio Dispatcher	1	1	1	621	36,780	36,790	37,150	37,520
Administrative Aide I	1	1	1	620	35,080	35,080	35,430	35,790
Account Clerk II	2	2	2	619	66,680	66,690	67,740	68,410
Secretary	1	1	1	619	33,530	33,530	33,870	34,210
Customer Service Clerk I	3	3	3	617	82,790	82,790	84,940	87,150
Clerk II	1	1	1	615	20,340	20,210	20,920	21,660
Subtotal	71	73	73		3,077,760	3,106,010	3,205,630	3,252,670
Fire code inspection positions:								
Fire Protection Systems Specialist	1	1	1	827	55,190	54,430	54,970	55,520
Fire Prevention Inspector I	1	0	0	824	49,830	0	0	0
Subtotal	2	1	1		105,020	54,430	54,970	55,520
ADD: Longevity					22,300	20,400	21,740	23,090
Accrual					17,350	17,350	19,000	21,850
Clothing allowance					0	700	700	700
Auto allowance					0	1,800	1,800	1,800
Employee Compensation					76,760	0	29,250	58,500
Subtotal					116,410	40,250	72,490	105,940
TOTAL	73	74	74		3,299,190	3,200,690	3,333,090	3,414,130



CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - PROPERTY MANAGEMENT OPERATIONS

FUND: 240

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Budgeted revenues:					
Operating leases	1,191,740	704,580	704,580	704,580	704,580
Sales and service	279,402	312,800	312,800	359,800	359,800
Other	29,141	31,000	31,000	31,000	31,000
Interest earnings	50,191	52,680	52,680	52,680	52,680
Total budgeted revenues	1,550,474	1,101,060	1,101,060	1,148,060	1,148,060
Budgeted expenditures:					
Personal services	266,615	301,480	236,690	251,290	263,220
Contractual services	739,858	851,030	776,080	719,250	719,250
Administrative charge	106,090	106,090	117,080	117,080	117,080
Commodities	9,459	30,410	29,690	19,660	19,660
Capital outlay	0	0	0	0	0
Transfer - debt service	112,829	128,180	128,180	128,180	128,180
Transfer - projects	48,000	0	0	0	0
Other - Building Improvements	0	414,080	414,080	812,000	0
Total budgeted expenditures	1,282,851	1,831,270	1,701,800	2,047,460	1,247,390
Budgeted income (loss)	267,623	(730,210)	(600,740)	(899,400)	(99,330)
Unencumbered cash/fund balance as of January 1	1,334,629	812,269	1,602,252	1,001,512	102,112
Unencumbered cash/fund balance as of December 31	1,602,252	82,059	1,001,512	102,112	2,782

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	240 - PROPERTY MANAGEMENT OPERATIONS
DEPARTMENT	20 - GENERAL GOVERNMENT
DIVISION	50 - PROPERTY MANAGEMENT

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	212,213	236,660	182,780	194,030	201,030
120	Special Salaries	4,216	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	50,186	64,820	53,910	57,260	62,190
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		266,615	301,480	236,690	251,290	263,220
210	Utilities	149,062	214,120	147,280	141,080	141,080
220	Communications	10,689	11,090	8,780	7,620	7,620
230	Transportation and Training	1,789	2,400	2,400	2,400	2,400
240	Insurance	44,040	44,040	44,000	41,760	41,760
250	Professional Services	258,687	267,140	268,260	312,640	312,640
260	Data Processing	28,656	24,510	21,540	20,670	20,670
270	Equipment Charges	2,245	450	480	450	450
280	Buildings and Grounds Charges	65,101	102,320	112,700	84,840	84,840
290	Other Contractuals	285,679	291,050	287,720	224,870	224,870
Subtotal Contractuals		845,948	957,120	893,160	836,330	836,330
310	Office Supplies	799	1,760	1,050	1,010	1,010
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	51	400	400	400	400
350	Materials	79	250	250	250	250
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	2,897	25,000	25,000	15,000	15,000
380	Non-capitalizable Equipment	1,241	0	0	0	0
390	Other Commodities	4,392	3,000	2,990	3,000	3,000
Subtotal Commodities		9,459	30,410	29,690	19,660	19,660
410	Land	0	0	0	0	0
420	Buildings	0	414,080	414,080	812,000	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	414,080	414,080	812,000	0
510	Interfund Transfers	160,829	128,180	128,180	128,180	128,180
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		160,829	128,180	128,180	128,180	128,180
TOTAL		1,282,851	1,831,270	1,701,800	2,047,460	1,247,390

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	240 - PROPERTY MANAGEMENT OPERATIONS
DEPARTMENT	20 - GENERAL GOVERNMENT
DIVISION	50 - PROPERTY MANAGEMENT
SECTION	02 - OPERATIONS

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Property Management Director	1	1	1	113	66,070	69,580	69,580	69,580
Property Management Supervisor	1	1	0	114	50,510	15,680	0	0
Land Management Analyst	2	2	2	117	91,390	72,590	87,950	87,950
Secretary	1	1	1	619	24,700	23,700	29,420	30,460
Subtotal	5	5	4		232,670	181,550	186,950	187,990
ADD: Longevity					820	190	220	240
Accrual					1,280	1,040	1,160	1,200
Employee Compensation					1,890	0	5,700	11,600
Subtotal					3,990	1,230	7,080	13,040
TOTAL	5	5	4		236,660	182,780	194,030	201,030



CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - GOLF FUND

FUND: 515

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Budgeted revenues:					
Fees	3,358,541	4,488,200	4,293,320	4,380,330	4,627,150
Other	1,379	8,000	8,000	8,000	8,000
Interest	22,108	57,000	25,000	25,000	25,000
Total budgeted revenues	3,382,028	4,553,200	4,326,320	4,413,330	4,660,150
Budgeted expenditures:					
Personal services	1,459,786	1,757,680	1,188,950	1,260,330	1,324,790
Contractual services	630,447	762,660	1,207,280	1,208,890	1,208,890
Administrative charge	67,130	67,120	66,540	66,540	66,540
Materials and supplies	398,879	442,570	440,070	448,870	459,370
Principal - debt service	0	658,640	658,210	624,640	612,910
Interest - debt service	437,518	396,290	407,640	370,600	365,580
Contingency	0	0	180,000	180,000	180,000
Goods for Resale	54,378	250,000	250,000	250,000	250,000
Public Safety Fee	0	23,240	29,050	60,120	62,820
Capital outlay	112,487	125,000	125,000	175,000	185,000
Total budgeted expenditures	3,160,625	4,483,200	4,552,740	4,644,990	4,715,900
Budgeted income (loss)	221,403	70,000	(226,420)	(231,660)	(55,750)
Adjustments for GAAP reporting requirements:					
Depreciation	(915,149)	(650,000)	(650,000)	(650,000)	(650,000)
Debt service principal	0	658,640	658,210	624,640	612,910
Other Adjustments	1,260,652	0	0	0	0
Capital outlay	112,487	125,000	125,000	175,000	185,000
Total adjustments	457,990	133,640	133,210	149,640	147,910
Increase (decrease) in net assets	679,393	203,640	(93,210)	(82,020)	92,160
Net Assets January 1	6,010,781	2,866,106	6,690,174	6,596,964	6,514,945
Net Assets December 31	6,690,174	3,069,746	6,596,964	6,514,945	6,607,105

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	515 - GOLF COURSE OPERATIONS
DEPARTMENT	03 - FINANCE
DIVISION	40 - GOLF

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	895,556	946,330	956,520	1,002,090	1,042,940
120	Special Salaries	257,539	432,170	0	0	0
130	Overtime	47,481	0	0	0	0
140	Employee Benefits	259,210	379,180	232,430	258,240	281,850
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		1,459,786	1,757,680	1,188,950	1,260,330	1,324,790
210	Utilities	331,036	427,570	409,170	409,170	409,170
220	Communications	12,287	9,980	11,840	11,840	11,840
230	Transportation and Training	6,010	9,790	2,750	4,550	4,550
240	Insurance	24,040	24,080	24,970	25,150	25,150
250	Professional Services	118,809	155,020	592,920	582,130	582,130
260	Data Processing	16,954	7,200	52,720	52,720	52,720
270	Equipment Charges	75,597	76,070	64,740	75,160	75,160
280	Buildings and Grounds Charges	22,772	37,950	37,790	37,790	37,790
290	Other Contractuals	90,071	82,120	76,920	76,920	76,920
Subtotal Contractuals		697,577	829,780	1,273,820	1,275,430	1,275,430
310	Office Supplies	4,576	2,000	3,220	3,220	3,220
320	Clothing and Towels	6,371	10,600	10,600	10,600	10,600
330	Chemicals	65,944	87,700	87,700	96,500	107,000
340	Equipment Parts and Supplies	119,470	95,290	102,690	102,690	102,690
350	Materials	29,515	35,250	28,940	28,940	28,940
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	3,167	1,560	1,000	1,000	1,000
380	Non-capitalizable Equipment	156,567	195,100	195,100	195,100	195,100
390	Other Commodities	13,268	15,070	10,820	10,820	10,820
Subtotal Commodities		398,879	442,570	440,070	448,870	459,370
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	91,000	0	0
440	Office Equipment	0	0	34,000	0	0
450	Vehicular Equipment	112,487	125,000	0	0	185,000
460	Operating Equipment	0	0	0	175,000	0
Subtotal Capital Outlay		112,487	125,000	125,000	175,000	185,000
510	Interfund Transfers	0	23,240	29,050	60,120	62,820
520	Debt Service	437,518	1,054,930	1,065,850	995,240	978,490
530	Other Nonoperating Expenses	0	0	180,000	180,000	180,000
540	Inventory Accounts	54,378	250,000	250,000	250,000	250,000
Subtotal Other		491,896	1,328,170	1,524,900	1,485,360	1,471,310
TOTAL		3,160,625	4,483,200	4,552,740	4,644,990	4,715,900

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	515 - GOLF COURSE OPERATIONS
DEPARTMENT	21 - GOLF
DIVISION	40 - GOLF COURSES

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Golf Course Manager	1	1	1	114	56,190	63,530	63,530	63,530
Golf Professional	1	1	1	116	41,200	47,290	47,290	47,290
Golf Course Maintenance Supervisor	5	5	5	117	229,200	227,880	227,880	227,880
Asst Clubhouse Manager	2	2	2	120	60,260	63,530	63,530	63,530
Assistant Golf Course Maintenance Supervisor	5	5	5	621	165,530	164,180	168,110	172,150
Account Clerk II	1	1	1	619	29,400	33,530	33,870	34,210
Greenskeeper	9	10	10	617	234,830	237,450	245,100	252,910
Maintenance Worker	1	1	1	617	22,560	23,850	24,700	25,570
Laborer	4	4	4	616	86,800	86,520	89,570	92,730
Subtotal	29	30	30		925,970	947,760	963,580	979,800
Recreation Aide I (Ltd-50%)	12	12	0	510	60,840	0	0	0
Recreation Leaders (Ltd-50%)	9	9	21	515	92,350	0	0	0
Mechanical Equip Operator (PT-25%)	4	4	4	415	15,080	0	0	0
Mechanical Equip Operator (PT-50%)	23	23	23	415	173,420	0	0	0
Mechanical Equip Operator (PT-75%)	8	8	8	415	90,480	0	0	0
Subtotal	56	56	56		432,170	0	0	0
ADD: Longevity					5,660	5,660	6,010	6,450
Accrual					3,100	3,100	3,500	4,000
Employee Compensation					11,600	0	29,000	52,690
Subtotal					20,360	8,760	38,510	63,140
TOTAL	85	86	86		1,378,500	956,520	1,002,090	1,042,940



CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	22 - NONDEPARTMENTAL

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Memberships	164,445	174,040	137,870	137,870	137,870
Employee Training / Development	341,370	300,000	150,000	150,000	150,000
Reforestation	287,896	350,000	100,000	100,000	100,000
Economic Development Activities	300,000	300,000	300,000	300,000	300,000
Office Automation	75,000	75,000	0	0	0
Bicycle programs	15,000	15,000	0	0	0
Cable TV broadcasting	69,102	75,000	20,000	20,000	20,000
Community relations / information	66,214	116,740	75,000	75,000	75,000
Election expenses	0	40,000	47,110	0	40,000
Microfilming	30,000	50,000	0	0	0
Research & Development	128,791	100,000	75,000	75,000	75,000
Neighborhood Districts	114,690	75,000	4,370	0	0
Boards and Commission support	269	0	0	0	0
Employee recognition	20,874	25,000	25,000	25,000	25,000
Homeless Overflow Assistance	0	50,000	0	0	0
Total Nondepartmental	1,613,651	1,745,780	934,350	882,870	922,870

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - TOURISM AND CONVENTION FUND

FUND: 215

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Budgeted revenues:					
Transient guest tax	4,360,960	4,541,680	4,317,350	4,321,670	4,364,890
Transient guest tax contingent revenue	0	0	122,220	0	0
Interest earnings	51,413	101,300	50,000	51,000	51,000
Other	25,003	0	0	0	0
Total budgeted revenues:	4,437,376	4,642,980	4,489,570	4,372,670	4,415,890
Budgeted expenditures:					
Convention & Visitors Bureau	1,163,330	1,174,960	1,090,240	1,122,510	1,166,850
Tourism Initiative	444,999	502,500	465,000	446,500	491,150
Available Resource Reserve	0	0	122,220	0	0
Subtotal CVB Allocation	1,608,329	1,677,460	1,677,460	1,569,010	1,658,000
Convention Promotion Contingency	60,469	100,000	65,000	100,000	100,000
Women's Int'l Bowling Congress	75,000	75,000	75,000	75,000	0
Tourism Website	60,000	65,000	65,000	70,000	70,000
Tourism Research / Marketing	98,127	75,000	50,000	75,000	75,000
Appropriated Reserves	0	0	0	0	0
Administrative fees	14,030	14,030	7,950	7,950	7,950
Transfer to the General Fund					
CII/Expo Hall Stop Loss	0	105,000	135,660	163,020	174,720
Transfer to Debt Service Fund					
Expo Hall debt service	1,381,500	1,300,000	1,300,000	540,000	0
Conference center pkg garage	314,400	315,580	315,580	316,070	315,880
CII/Expo Hall energy complex	303,380	292,980	292,980	282,610	272,080
Conference center	500,000	500,000	500,000	645,000	1,215,000
CII/Expo Hall renovations	207,000	122,900	0	525,000	525,000
Total budgeted expenditures	4,622,235	4,642,950	4,484,630	4,368,660	4,413,630
Budgeted income (loss)	(184,859)	30	4,940	4,010	2,260
Unencumbered fund balance as of January 1 (includes restricted assets)	371,040	179,455	186,181	191,121	195,131
Unencumbered fund balance as of December 31	186,181	179,485	191,121	195,131	197,391



CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - SPECIAL ALCOHOL & DRUG PROGRAMS FUND

FUND: 220

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Budgeted revenues:					
Private club liquor tax	1,250,628	1,267,570	1,267,570	1,304,330	1,343,460
Interest earnings	29,207	7,900	15,000	10,000	5,000
Other	6,564	0	0	0	0
Total budgeted revenues	1,286,399	1,275,470	1,282,570	1,314,330	1,348,460
Budgeted expenditures:					
Drug/alcohol abuse counseling contracts - delegate agencies	941,305	0	942,570	0	0
Innovative programs	258,757	0	258,760	0	0
Case Management	491,243	0	0	0	0
Contracted program administration	133,964	89,440	98,000	98,000	98,000
Administrative Charge	0	0	15,520	15,520	15,520
Funding to be programmed	0	1,226,820	0	1,201,400	1,201,400
Enhanced Programs	0	0	0	160,000	0
Contingency	0	0	0	140,000	40,000
Total budgeted expenditures	1,825,269	1,316,260	1,314,850	1,614,920	1,354,920
Budgeted income (loss)	(538,870)	(40,790)	(32,280)	(300,590)	(6,460)
Unencumbered fund balance as of January 1	896,173	143,413	357,303	325,023	24,433
Unencumbered fund balance as of December 31	357,303	102,623	325,023	24,433	17,973

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

SUBFUND 220 - SPECIAL ALCOHOL AND DRUG PROGRAMS
DEPARTMENT 20 - GENERAL GOVERNMENT

FUND SUMMARY OF REVENUES AND EXPENDITURES

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Budgeted revenues:					
Private club liquor tax	1,250,628	1,267,570	1,267,570	1,304,330	1,343,460
Interest earnings	29,207	7,900	15,000	10,000	5,000
Other	6,564	0	0	0	0
Total budgeted revenues	1,286,399	1,275,470	1,282,570	1,314,330	1,348,460
Budgeted expenditures:					
Regional Prevention Center	136,263	0	149,070	0	0
Behavioral Health Center	98,865	0	98,865	0	0
MAAIC Treatment Services	43,870	0	43,870	0	0
Parallax Program	109,410	0	109,410	0	0
Center of Health & Wellness	50,000	0	50,000	0	0
Big Brothers/Big Sisters	73,400	0	73,400	0	0
Knox Center (NEDARTS)	15,000	0	15,000	0	0
Parallax Detoxification Program	249,964	0	250,000	0	0
Higher Ground (Tiyospaye, Inc)	15,000	0	15,000	0	0
Mental Health Association of S.C. Kansas, Pathways Program	32,625	0	32,625	0	0
Youth Development Services	33,210	0	33,530	0	0
Miracles, Inc.	71,800	0	71,800	0	0
A New Beginning	(600)	0	0	0	0
Eclipse Center	12,500	0	0	0	0
Funding to be programmed	0	1,226,820	0	942,600	942,600
Contracted program administration	133,964	89,440	98,000	98,000	98,000
Administrative Charge	0	0	15,520	15,520	15,520
Innovative programs:					
Higher Ground (Tiyospaye, Inc)	68,535	0	68,535	0	0
Communities in Schools	30,557	0	30,560	0	0
Center of Health & Wellness	55,527	0	55,527	0	0
Regional Prevention Center	76,394	0	76,394	0	0
Youth Development Services	27,744	0	27,744	0	0
Funding to be programmed	0	0	0	258,800	258,800
Case Management Services	491,243	0	0	0	0
Enhanced Programs	0	0	0	160,000	0
Contingency	0	0	0	140,000	40,000
Total budgeted expenditures	1,825,269	1,316,260	1,314,850	1,614,920	1,354,920
Budgeted income (loss)	(538,870)	(40,790)	(32,280)	(300,590)	(6,460)
Unencumbered fund balance as of January 1	896,173	143,413	357,303	325,023	24,433
Unencumbered fund balance as of December 31	357,303	102,623	325,023	24,433	17,973

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - SPECIAL PARKS AND RECREATION FUND	FUND: 225
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	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Budgeted revenues:					
Private club liquor tax	1,250,628	1,267,570	1,267,570	1,304,330	1,343,460
Interest earnings	4,690	12,040	5,000	5,000	5,000
Total budgeted revenues	1,255,318	1,279,610	1,272,570	1,309,330	1,348,460
Budgeted expenditures:					
Transfer to General Fund	1,165,350	1,398,170	1,398,170	1,386,980	1,348,460
Total budgeted expenditures	1,165,350	1,398,170	1,398,170	1,386,980	1,348,460
Budgeted income (loss)	89,968	(118,560)	(125,600)	(77,650)	0
 Fund Balance - January 1	 113,290	 188,020	 203,258	 77,658	 8
 Fund Balance - December 31	 203,258	 69,460	 77,658	 8	 8

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - GILBERT & MOSLEY TIF DISTRICT

FUND: 255 / 1

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Budgeted revenues:					
Property tax increment	2,432,977	2,670,040	2,600,000	2,670,040	2,670,040
Contributions from potentially responsible parties	100,000	3,500,000	0	0	0
KDHE reimbursements	260,000	260,000	260,000	130,000	130,000
Interest earnings	65,679	64,190	35,730	5,000	5,000
Bond proceeds	0	0	0	0	0
Total budgeted revenues	2,858,656	6,494,230	2,895,730	2,805,040	2,805,040
Budgeted expenditures:					
Personal services	9,629	108,300	30,390	51,580	56,500
Contractuals	3,114,877	1,332,590	2,289,150	1,024,670	734,670
Commodities	13,169	24,950	24,950	26,120	26,120
Capital outlay	0	0	0	0	0
Debt service	729,330	2,200,690	1,543,560	1,471,310	1,987,480
Subtotal budgeted expenditures	3,867,005	3,666,530	3,888,050	2,573,680	2,804,770
Budgeted income (loss)	(1,008,349)	2,827,700	(992,320)	231,360	270
Unencumbered fund balance January 1	2,096,671	138,551	1,088,322	1,002	227,362
Restricted cash for future debt service December 31	0	5,300,000	95,000	100,000	0
Total fund balance December 31	1,088,322	5,466,251	96,002	327,362	327,632
Unreserved fund balance December 31	1,088,322	166,251	1,002	227,362	327,632

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - NORTH INDUSTRIAL CORRIDOR TIF DISTRICT

FUND: 255 / 2

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Budgeted revenues:					
Property tax increment	1,138,032	1,165,300	1,165,300	1,165,300	1,165,300
Contributions from potentially responsible parties	0	2,000,000	0	0	0
Interest earnings	47,407	38,900	65,000	48,000	10,000
Other	191,033	0	0	0	0
Total budgeted revenues	1,376,472	3,204,200	1,230,300	1,213,300	1,175,300
Budgeted expenditures:					
Personal services	0	0	0	0	0
Contractuals	427,242	1,947,970	1,160,720	2,203,160	1,133,410
Commodities	397	3,250	3,250	3,350	3,380
Capital outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total budgeted expenditures	427,639	1,951,220	1,163,970	2,206,510	1,136,790
Budgeted income (loss)	948,833	1,252,980	66,330	(993,210)	38,510
Unencumbered fund balance January 1	760,719	39,219	1,709,552	750,882	1,782,672
Restricted cash for future debt service December 31	975,000	2,300,000	1,025,000	(1,000,000)	0
Total fund balance December 31	1,709,552	2,367,199	1,775,882	782,672	821,182
Unencumbered fund balance December 31	1,709,552	67,199	750,882	1,782,672	821,182

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - EAST BANK TIF DISTRICT

FUND: 255 / 3

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Budgeted revenues:					
Property tax increment	88,749	3,800	88,500	590,560	590,560
State payments	17,470	1,200	17,470	65,200	65,200
Interest earnings	2,014	0	1,000	0	0
Total budgeted revenues	108,233	5,000	106,970	655,760	655,760
Budgeted expenditures:					
Debt service	4,950	5,000	210,150	492,850	540,400
Debt service reimbursements	0	0	0	163,000	115,000
Total budgetd expenditures	4,950	5,000	210,150	655,850	655,400
Budgeted income (loss)	103,283	0	(103,180)	(90)	360
Unencumbered fund balance as of January 1	0	0	103,283	103	13
Unencumbered fund balance as of December 31	103,283	0	103	13	373

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - OLD TOWN TIF DISTRICT

FUND: 255 / 4

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Budgeted revenues:					
Property tax increment	323,605	283,370	332,280	342,250	352,520
State payments	65,009	65,010	66,450	68,450	70,500
Interest earnings	10,718	11,190	11,190	11,190	17,030
Total budgeted revenues	399,332	359,570	409,920	421,890	440,050
Budgeted expenditures:					
Debt service	144,210	163,010	163,010	170,600	174,450
Contractuals	58,325	50,000	50,000	50,000	50,000
Commodities	6,919	0	0	0	0
Garage/Plaza Maintenance Reserve	0	8,150	8,150	50,000	50,000
Total budgeted expenditures	209,454	221,160	221,160	270,600	274,450
Budgeted income (loss)	189,878	138,410	188,760	151,290	165,600
Unencumbered cash/fund balance January 1	147,182	9,452	337,060	820	7,110
Restricted cash for projects December 31	0	405,000	525,000	670,000	840,000
Total fund balance December 31	337,060	412,862	525,820	677,110	842,710
Unencumbered fund balance December 31	337,060	7,862	820	7,110	2,710

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - 21ST & GROVE TIF DISTRICT

FUND: 255 / 5

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Budgeted revenues:					
Property tax increment	24,059	15,440	23,950	24,400	24,880
State payments	8,769	6,330	8,380	8,540	8,700
Interest earnings	659	0	600	250	250
Total budgeted revenues	33,487	21,770	32,930	33,190	33,830
Budgeted expenditures:					
Debt service	21,790	21,770	44,630	33,190	33,830
Total budgeted expenditures	21,790	21,770	44,630	33,190	33,830
Budgeted income (loss)	11,697	0	(11,700)	0	0
Unencumbered fund balance as of January 1	3	3	11,700	0	0
Unencumbered fund balance as of December 31	11,700	3	0	0	0

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - CENTRAL & HILLSIDE TIF

FUND: 255 / 6

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Budgeted revenues:					
Property tax increment	0	0	0	1,125,800	1,125,800
Interest earnings	0	0	0	18,000	18,000
Total budgeted revenues	0	0	0	1,143,800	1,143,800
Budgeted expenditures:					
Debt service-temporary notes	0	0	0	1,143,800	1,143,800
Total budgeted expenditures	0	0	0	1,143,800	1,143,800
Budgeted income (loss)	0	0	0	0	0
Unencumbered fund balance January 1	0	0	0	0	0
Unencumbered fund balance December 31	0	0	0	0	0

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - OLD TOWN CINEMA TIF DISTRICT

FUND: 255 / 7

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Budgeted revenues:					
Property tax increment	0	58,700	58,700	114,460	143,080
Parking revenue	0	14,620	14,620	87,720	87,720
Interest earnings	0	0	0	2,560	2,560
Total budgeted revenues	0	73,320	73,320	204,740	233,360
Budgeted expenditures:					
Debt Service	0	0	0	278,060	233,360
Total budgeted expenditures	0	0	0	278,060	233,360
Budgeted income (loss)	0	73,320	73,320	(73,320)	0
Unencumbered fund balance January 1	0	0	0	0	0
Restricted cash for future debt service December 31	0	73,320	73,320	0	0
Total fund balance December 31	0	73,320	73,320	0	0
Unencumbered fund balance December 31	0	0	0	0	0

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - SELF-SUPPORTING MUNICIPAL IMPROVEMENT DISTRICT FUND: 260

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Budgeted revenues:					
Property tax revenue from Self-Supporting Municipal Improvement District (SSMID)	444,921	495,000	495,000	510,000	520,000
Interest earnings	21,518	0	0	0	0
Total budgeted revenues	466,439	495,000	495,000	510,000	520,000
Budgeted expenditures:					
Contracted downtown promotion, marketing, business recruitment	442,338	470,000	470,000	485,000	495,000
Loan repayment	25,000	25,000	25,000	25,000	25,000
Total expenditures	467,338	495,000	495,000	510,000	520,000
Budgeted income (loss)	(899)	0	0	0	0
Unencumbered fund balance as of January 1	899	899	0	0	0
Unencumbered fund balance as of December 31	0	899	0	0	0

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - DEBT SERVICE

FUND: 300

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Budgeted revenues:					
General property tax:					
Current tangible property tax	21,200,555	21,700,250	21,700,250	23,156,890	24,083,180
Delinquent tangible property tax	491,531	445,230	445,230	523,590	544,530
Payment in lieu of taxes	9,132	25,000	25,000	25,000	25,000
Subtotal general property tax	21,701,218	22,170,480	22,170,480	23,705,480	24,652,710
Special assessments:					
Current special assessments	22,925,598	19,663,730	22,598,600	20,430,020	19,011,830
Prepaid special assessments	1,019,345	963,520	963,520	910,560	889,800
Payment in lieu of special assessments	2,611	0	0	0	0
Utility delinquent special assessments	512,750	493,520	493,520	484,050	430,180
Delinquent special assessments	1,244,564	786,550	817,200	760,470	720,170
New special assessments	0	2,778,750	0	1,094,400	1,582,700
Subtotal special assessments	25,704,868	24,686,070	24,872,840	23,679,500	22,634,680
Other:					
Motor/recreational vehicle tax	3,535,429	3,508,490	3,535,430	3,606,140	3,678,260
Interest earnings	2,233,962	500,000	1,000,000	1,000,000	500,000
City Hall parking/rent	26,429	50,000	50,000	50,000	50,000
Transfer - T&C/Expo Hall	1,278,500	1,300,000	1,300,000	540,000	0
Transfer - T&C/Conference Center Pkg. Garage	314,400	315,580	315,580	316,070	315,880
Transfer - T&C/CII/Expo Hall energy complex	303,380	292,980	292,980	282,610	272,080
Transfer - T&C/Conference Center	500,000	500,000	500,000	645,000	1,215,000
Transfer - T&C/Old Town	0	0	105,950	110,890	113,390
Transfer - TIF District Old Town	144,210	216,600	216,600	170,600	174,450
Transfer - TIF District East Bank	4,950	507,390	507,390	492,850	540,400
Transfer - TIF District 21st/Grove	21,790	134,020	134,020	126,290	127,930
Transfer - TIF District Gilbert & Mosley	539,330	542,450	1,543,560	1,470,310	1,482,380
Transfer - Local sales tax	9,662,625	5,794,380	7,132,650	7,038,330	6,937,930
Transfer - CDBG Section 108 Loan	369,223	369,230	369,230	368,510	372,070
Transfer - Parking Lot #6	83,134	74,100	74,100	70,500	66,900
Old Town Parking	147,640	140,000	140,000	140,000	140,000
Hangar at Jabara Airport	86,400	103,680	103,680	103,680	103,680
Other	307,382	135,170	0	0	0
Subtotal other	19,558,784	14,484,070	17,321,170	16,531,780	16,090,350
Total budgeted revenues	66,964,870	61,340,620	64,364,490	63,916,760	63,377,740
Budgeted expenditures:					
Existing debt service:					
GO (general obligation)	42,262,524	38,325,090	44,539,340	43,513,680	40,032,410
GO/LST (local sales tax)	9,662,625	5,794,380	7,132,650	7,038,330	6,937,930
HUD Repayment Bonds - CDBG Section 108	369,223	369,230	369,230	368,510	372,070
Fiscal agent/other	0	117,390	45,360	45,360	45,360
Subtotal existing debt service	52,294,372	44,606,090	52,086,580	50,965,880	47,387,770
Temporary note repayment	984,314	12,965,000	10,550,000	27,130,000	8,795,000
New debt service:					
GO/property tax	0	3,052,000	0	2,974,000	5,527,000
GO/SA (special assessment)	0	2,019,000	0	1,152,000	1,666,000
Subtotal new debt service	0	5,071,000	0	4,126,000	7,193,000
Total budgeted expenditures	53,278,686	62,642,090	62,636,580	82,221,880	63,375,770
Budgeted income (loss)	13,686,184	(1,301,470)	1,727,910	(18,305,120)	1,970
Unencumbered fund balance January 1	6,393,033	4,301,733	20,079,218	21,807,128	3,502,008
Unencumbered fund balance December 31	20,079,218	3,000,263	21,807,128	3,502,008	3,503,978

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - SALES TAX CONSTRUCTION PLEDGE

FUND: 237

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Budgeted revenues:					
Local sales tax	20,476,052	21,265,550	20,476,050	20,885,570	21,407,710
Interest earnings	117,786	213,590	199,290	161,140	100,900
Total budgeted revenues	20,593,838	21,479,140	20,675,340	21,046,710	21,508,610
Budgeted expenditures:					
Transfer to capital projects	10,995,750	16,475,000	15,136,730	16,505,000	14,610,000
Transfer to debt service	8,606,875	5,794,380	7,132,650	7,038,330	6,937,930
Total budgeted expenditures	19,602,625	22,269,380	22,269,380	23,543,330	21,547,930
Budgeted income (loss)	991,213	(790,240)	(1,594,040)	(2,496,620)	(39,320)
Unencumbered fund balance as of January 1	3,567,528	1,795,598	4,558,741	2,964,701	468,081
Unencumbered fund balance as of December 31	4,558,741	1,005,358	2,964,701	468,081	428,761

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

City of Wichita Capital Improvement Program Summary of Impact on Operating Budgets Fiscal 2005-2011

Department	Project Number	Project Description	2005	2006	2007	2008	2009	2010	2011
Infrastructure									
Arterials									
Public Works	MS-206002	13th N. - Oliver to Woodlawn	-	-	-	-	9,000	9,000	9,000
Public Works	MS-206001	13th N. - Hillside to Oliver	-	-	-	9,000	9,000	9,000	9,000
Public Works	MS-201001	13th N. - I-135 to Hillside	18,000	18,000	18,000	18,000	18,000	18,000	18,000
Public Works	MS-200001	21st N. - Hillside to Oliver	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Public Works	MS-204001	21st N. - Hood to Broadway	-	-	9,000	9,000	9,000	9,000	9,000
Public Works	MS-203002	21st N. - Broadway to I-135	-	9,000	9,000	9,000	9,000	9,000	9,000
Public Works	MS-203001	21st N. - Oliver to Woodlawn	-	9,000	9,000	9,000	9,000	9,000	9,000
Public Works	MS-205001	21st N. - Woodlawn to Rock	-	-	-	9,000	9,000	9,000	9,000
Public Works	MS-205005	29th N. - Rock to Webb	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Public Works	MS-204002	47th S. - Meridian to Seneca	-	-	-	-	18,000	18,000	18,000
Public Works	MS-203006	47th S. - I-135 to Hydraulic	-	13,500	13,500	13,500	13,500	13,500	13,500
Public Works	MS-205006	Arkansas - 29th N. to 37th N.	-	-	-	4,500	4,500	4,500	4,500
Public Works	MS-202001	Arkansas - 37th N. to 45th N.	-	4,500	4,500	4,500	4,500	4,500	4,500
Public Works	MS-207001	Broadway - 47th S. to 55th S.	-	-	-	-	-	2,250	2,250
Public Works	MS-206005	Central - 119th W. to 135th W.	-	-	-	-	18,000	18,000	18,000
Public Works	MS-200006	Central - Maize to Tyler	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Public Works	MS-201005	Central - Oliver to Woodlawn	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Public Works	MS-200008	Central - Tyler to Socora	4,500	4,500	4,500	4,500	4,500	4,500	4,500
Public Works	MS-201007	Central - Woodlawn to Rock Road	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Public Works	MS-200009	Douglas - Seneca to Arkansas River	3,380	3,380	3,380	3,380	3,380	3,380	3,380
Public Works	MS-201010	Douglas - Topeka to Railroad Viaduct	-	1,000	1,000	1,000	1,000	1,000	1,000
Public Works	MS-205007	Harry - Turnpike to E. of Rock	-	-	-	9,000	9,000	9,000	9,000
Public Works	MS-200010	Harry - Oliver to Woodlawn	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Public Works	MS-208004	Harry - I-135 to Geo.Wash. Blvd.	4,500	4,500	4,500	4,500	4,500	4,500	4,500
Public Works	MS-202005	Hoover - North and South of K-42 Highway	22,500	22,500	22,500	22,500	22,500	22,500	22,500
Public Works	MS-206012	Hydraulic - Harry to Kellogg	-	-	-	-	9,000	9,000	9,000
Public Works	MS-204006	Hydraulic - MacArthur to 57th Street S.	-	18,000	18,000	18,000	18,000	18,000	18,000
Public Works	MS-203009	MacArthur - Meridian to Seneca	-	-	-	-	18,000	18,000	18,000
Public Works	MS-201006	Maple - 119th W. to 135th W.	28,800	28,800	28,800	28,800	28,800	28,800	28,800
Public Works	MS-204003	Maple - Ridge to Julia	-	-	6,300	6,300	6,300	6,300	6,300
Public Works	MS-206006	Meridian - 47th S. to I-235	-	-	-	-	23,400	23,400	23,400
Public Works	MS-206009	Meridian - Orient to Kellogg	-	-	-	-	-	6,750	6,750
Public Works	MS-206007	Mt. Vernon - Broadway to S. E. Blvd.	-	-	-	-	-	9,000	9,000
Public Works	MS-209005	Oliver - Harry to Kellogg	-	-	9,000	9,000	9,000	9,000	9,000
Public Works	MS-204008	Oliver - Kellogg to Central	-	-	9,000	9,000	9,000	9,000	9,000
Public Works	MS-201012	Pawnee - I-135 to Hillside	-	-	-	-	21,600	21,600	21,600
Public Works	MS-203005	Seneca- I-235 to 31st S.	-	9,000	9,000	9,000	9,000	9,000	9,000

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

City of Wichita Capital Improvement Program Summary of Impact on Operating Budgets Fiscal 2005-2011

Department	Project Number	Project Description	2005	2006	2007	2008	2009	2010	2011
Public Works	MS-231001	Traffic Signalization	4,000	4,000	6,000	6,000	8,000	8,000	8,000
Public Works	MS-205004	Tyler - Maple to Central	-	-	-	9,000	9,000	9,000	9,000
Public Works	MS-207003	Waco - 15th N. to 21st N.	-	-	-	-	-	9,000	9,000
Public Works	MS-204007	West - Maple to Central	-	-	9,000	9,000	9,000	9,000	9,000
Public Works	MS-207005	Woodlawn - 13th N. to 21st N.	-	-	-	-	-	9,000	9,000
Public Works	MS-203007	Woodlawn - Central to 13th Street N.	-	-	9,000	9,000	9,000	9,000	9,000
Public Works	MS-206011	Woodlawn - Lincoln to Kellogg	-	-	-	9,000	9,000	9,000	9,000
		Arterials total operating expenditure/savings	144,180	208,180	261,480	310,980	429,980	465,980	465,980
Freeways									
Public Works	F-150000	Kellogg - Tyler Interchange to 119th St. W.	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Public Works	F-150001	Kellogg - 135th St. W Interchange	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Public Works	F-150002	Kellogg - 151st St. W. Interchange	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Public Works	F-160001	Kellogg - Greenwich Interchange	-	-	-	-	5,000	5,000	5,000
Public Works	F-32	Kellogg - Rock Road Interchange	-	5,000	5,000	5,000	5,000	5,000	5,000
Public Works	F-150003	Kellogg - Tyler & Maize Interchange	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Public Works	F-33	Kellogg - Webb Interchange	-	-	-	5,000	5,000	5,000	5,000
Public Works	F-31	Kellogg - Woodlawn Interchange	5,000	5,000	5,000	5,000	5,000	5,000	5,000
		Freeways total operating expenditure/savings	60,000	65,000	65,000	70,000	75,000	75,000	75,000
Bridges									
Public Works	B-242001	11th N. @ Canal	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-240002	13th N. @ Cowskin	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-242004	15th N. @ Canal	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-244004	21st N. @ Arkansas River	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-245005	21st N. @ Little Arkansas River	-	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-243002	21st N. @ St. Francis	-	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-245006	25th N. @ Little Arkansas River	-	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-245001	29th N. @ West Drain	-	-	-	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-245002	47th S. @ Santa Fe	-	-	-	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-244001	Broadway @ Big Slough	-	-	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-244002	Broadway @ E. Fork Chisholm	-	-	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-241003	Central @ Tara	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-246001	Central @ W. Branch Gypsum Creek	-	-	-	-	(1,000)	(1,000)	(1,000)
Public Works	B-246002	Douglas @ Brookside	-	-	-	-	(1,000)	(1,000)	(1,000)
Public Works	B-243001	Floodway Bridge Construction	-	-	17,600	17,600	17,600	17,600	17,600
Public Works	B-245003	Grove @ Orchard over Frisco Ditch	-	-	-	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-245004	Hillside @ Range Road	-	-	-	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-242005	Mt. Vernon @ Dry Creek	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

City of Wichita Capital Improvement Program Summary of Impact on Operating Budgets Fiscal 2005-2011

Department	Project Number	Project Description	2005	2006	2007	2008	2009	2010	2011
Public Works	B-243004	Murdock @ Little Arkansas River	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-243005	Oliver @ Gypsum Creek	-	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-242006	Pawnee @ Dry Creek	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
		Bridges total operating expenditure/savings	(8,000)	(12,000)	3,600	(400)	(2,400)	(2,400)	(2,400)
Public Buildings									
Public Works	PB-351007	City Hall Electronic Security System	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Public Works	CA-9229	Mid-American All Indian Center expansion	35,250	35,250	35,250	35,250	35,250	35,250	35,250
Park	PB-354002	Convention Hall Loge/Bleacher Seating	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
Park	PB-358001	Evergreen Rec. Center Roof Replacement	-	-	-	-	(2,000)	(2,000)	(2,000)
Fire	PB-350004	Fire Station Construction/Relocation	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Health	PB-351008	Gilbert & Mosley Area Remediation	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Park	PB-350007	Omnisphere Building Renovation	(127,730)	(127,730)	(127,730)	(127,730)	(127,730)	(127,730)	(127,730)
Police	PB-351010	Police Helicopter	80,000	80,000	80,000	80,000	80,000	80,000	80,000
Park	PB-355003	Recreation Center HVAC Equipm. Replacement	-	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
		Public Bldgs total operating expenditure/savings	2,987,520	2,977,520	2,977,520	3,977,520	3,975,520	3,975,520	3,975,520
Storm Water									
Storm Water	SW-861001	37th and Woodrow Pump Station	-	-	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Storm Water	SW-863001	Gypsum Creek - Pawnee to Woodlawn	-	-	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Storm Water	SW-866003	Gypsum Creek - Rock Road to Eastern	-	-	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Storm Water	SW-866005	Meridian Drainage - 47th St S. to I-235	-	-	-	5,000	5,000	5,000	5,000
		Storm Water total operating expenditure/savings	-	-	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Sewer									
Sewer	S-500	Biosolids Trtmt & Management Plan Implement	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Sewer	S-331	Planeview Sewer Reconstruction	(3,520)	(5,280)	(7,040)	(8,800)	(10,560)	(12,320)	(12,320)
Sewer	S-4	Reconstruction of Old Sanitary Sewers	(5,000)	(7,500)	(10,000)	(12,500)	(15,000)	(17,500)	(17,500)
Sewer	S-513	Sewage Treatment Plant 2 Improvements	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Sewer	S-5	Sewer Mains for Future Development	75,000	75,000	75,000	75,000	75,000	75,000	75,000
		Sewer total operating expenditure/savings	506,480	502,220	497,960	493,700	489,440	485,180	485,180
Water									
Water	W-67	Distribution Mains Replacement Program	(73,000)	(73,000)	(73,000)	(73,000)	(73,000)	(73,000)	(73,000)
Water	W-598	Meter replacement program	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)
Water	W-70	Planeview Consumer Line Improvement	(35,800)	(35,800)	(35,800)	(35,800)	(35,800)	(35,800)	(35,800)
		Water total operating expenditure/savings	(1,313,800)	(1,313,800)	(1,313,800)	(1,313,800)	(1,313,800)	(1,313,800)	(1,313,800)
		Subtotal Infrastructure	2,376,380	2,427,120	2,486,760	3,533,000	3,648,740	3,680,480	3,680,480

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

City of Wichita Capital Improvement Program Summary of Impact on Operating Budgets Fiscal 2005-2011

Department	Project Number	Project Description	2005	2006	2007	2008	2009	2010	2011
<i>Culture and Recreation</i>									
Park	P-399001	Big Arkansas River Park	-	-	-	-	-	1,500	1,500
Park	P-396001	Brooks Park	-	-	178,100	178,100	178,100	178,100	178,100
Park	P-393001	Buffalo Park	1,150	1,150	1,150	1,150	1,150	1,150	1,150
Park	P-393002	Chapin Park	-	-	213,500	213,500	213,500	213,500	213,500
Park	P-398006	Chisholm Creek Lake	-	-	-	-	5,000	5,000	5,000
Park	P-398001	Country Acres Park	-	-	-	-	5,000	5,000	5,000
Park	P-394001	Fairmount Park	6,500	6,500	6,500	6,500	6,500	6,500	6,500
Park	P-392002	Garvey Park	46,800	46,800	46,800	46,800	46,800	46,800	46,800
Park	P-390005	Grove Park & Grove Park Greenway	28,000	28,000	28,000	28,000	28,000	28,000	28,000
Park	P-396002	K-96 Lake	-	-	12,500	12,500	12,500	12,500	12,500
Park	P-394002	McAdams Park	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Park	P-398004	Minisa Park	-	-	-	-	1,000	1,000	1,000
Public Works	CA-9213	Museum District Streets	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Park	P-390007	Naftzger Park	-	-	-	-	-	2,500	2,500
Park	P-390008	Northeast Sports Complex	366,000	366,000	366,000	366,000	366,000	366,000	366,000
Park	P-396004	Planeview Park	-	-	27,000	27,000	27,000	27,000	27,000
Park	P-390010	Riverside Park System	104,000	104,000	104,000	104,000	104,000	104,000	104,000
Park	P-399005	South Arkansas River Park	-	-	-	-	-	500	500
Park	P-397002	Sycamore Park	-	-	-	1,150	1,150	1,150	1,150
Park	P-391002	Watson Park	-	2,000	2,000	2,000	2,000	2,000	2,000
		Subtotal Culture & Recreation	563,950	565,950	997,050	998,200	1,009,200	1,013,700	1,013,700
<i>Public Transportation</i>									
Airport	A-451020	Administration Building Remodel	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
Airport	A-451002	Airfield Pavement	(5,000)	(6,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
Airport	A-451003	HVAC Improvements	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Airport	A-451004	Roof Replacements	(1,500)	(2,500)	(3,000)	(3,500)	(4,000)	(4,500)	(4,500)
Transit	T-610001	Replacement of 1980 Coaches	(70,200)	(70,200)	(70,200)	(70,200)	(70,200)	(70,200)	(70,200)
Transit	T-611001	Electronic Fare Boxes	(115,000)	(115,000)	(115,000)	(115,000)	(115,000)	(115,000)	(115,000)
		Subtotal Public Transportation	(196,200)	(198,200)	(199,700)	(200,200)	(200,700)	(201,200)	(201,200)
		Total Impact on Operating Budgets	2,744,130	2,794,870	3,284,110	4,331,000	4,457,240	4,492,980	4,492,980

Impact in fiscal years 2003 and 2004 are included in the operating budgets.
Projects with negligible operating impact are not included in this schedule.

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FEDERAL/STATE OUTSIDE FUNDING BY DEPARTMENT

DEPARTMENT	FUNDING SOURCE	PROGRAM/PROJECT	CONTRACT TERM	BUDGET	(FTE)
AIRPORT					
	FAA	Capital Improvements	01/01/01-12/31/03	8,458,314	0.00
		Subtotal Airport		8,458,314	0.00
CITY MANAGER'S OFFICE					
	CDBG	Community Education	07/01/03-06/30/04	132,000	2.00
	CDBG	Neighborhood Assistance Program	07/01/03-06/30/04	282,000	4.00
	CDBG	Neighborhood Cleanup	07/01/03-06/30/04	12,600	0.00
	CDBG	YMCA Youth Activity Advancement Alliance	07/01/03-06/30/04	150,000	0.00
	KDOCH	Community Services Block Grant 2002	04/01/02-09/30/03	1,066,870	0.00
	KDOCH	Community Services Block Grant 2003	04/01/03-09/30/04	1,014,637	0.00
	KDHR	Welfare-to-Work Program 1999	10/01/99-09/30/04	1,685,226	0.00
	KDHR	Welfare-to-Work Program - State Match 1999	10/01/99-09/30/04	147,250	0.00
	KDHR	Workforce Investment Act 2001	07/01/01-06/30/03	1,563,608	0.00
	KDHR	Workforce Investment Act 2002	07/01/02-06/30/04	1,219,800	0.00
	KDHR	Workforce Investment Act 2003	10/01/02-06/30/04	653,060	0.00
		Subtotal City Manager's Office		7,927,051	6.00
FINANCE DEPARTMENT					
	HUD	CDBG Indirect Costs	07/01/03-06/30/04	71,412	0.00
	HUD	CDBG Program Management	07/01/03-06/30/04	252,000	3.00
	HUD	CDBG-Communities in Schools	07/01/03-06/30/04	25,000	0.00
	HUD	CDBG-Harbor House	07/01/03-06/30/04	68,000	0.00
	HUD	CDBG-Homeless Services	07/01/03-06/30/04	25,000	0.00
	HUD	CDBG-Infrastructure Reinvestment - Parks	07/01/03-06/30/04	647,000	0.01
	HUD	CDBG-Infrastructure Reinvestment - Public Facilities	07/01/03-06/30/04	190,500	0.00
	HUD	CDBG-Kansas FoodBank Warehouse	07/01/03-06/30/04	135,488	0.00
	HUD	CDBG-Neighborhood/Community Facilities	07/01/03-06/30/04	119,500	0.00
	HUD	CDBG-Summer Youth Employment - WIC	07/01/03-06/30/04	150,000	0.00
	HUD	CDBG-YMCA Youth Activity Advancement Alliance	07/01/03-06/30/04	157,000	0.00
	HUD	CDBG-YWCA Women's Crisis Center	07/01/03-06/30/04	157,000	0.00
		Subtotal Finance Department		1,997,900	3.01
HEALTH DEPARTMENT					
	HUD	CDBG-Environmental Health Inspectors	01/01/03-12-31/03	149,000	3.00
	KDHE	Air Quality - Title V	07/01/03-06/30/04	162,226	1.75
	KDHE	Child Care Licensing	07/01/03-06/30/04	276,167	5.50
	KDHE	Clean Air Act - EPA section 103/105	07/01/03-06/30/04	153,633	2.25
	KDHE	Clean Water Neighbor	04/01/03-03/31/04	5,000	0.00
	KDWP	Community Lake Assistance - Creek Signage	05/01/03-04/30/04	20,000	0.00
		Subtotal Health Department		766,026	12.50
HOUSING SERVICES DEPARTMENT					
	HUD	CDBG-Emergency Home Repair Loan Program	07/01/03-06/30/04	400,000	0.00
	HUD	CDBG-Exterior Repair Program	07/01/03-06/30/04	100,000	0.00
	HUD	CDBG-Low Interest Revolving Loan Program	07/01/03-06/30/04	100,000	0.00
	HUD	CDBG-Neighborhood Improvement Services	07/01/03-06/30/04	399,000	0.00
	HUD	CDBG-Paint Grant Program	07/01/03-06/30/04	100,000	0.00
	HUD	CDBG-Secondary Structure Demolition Program	07/01/03-06/30/04	15,000	0.00
	HUD	Comprehensive Grant 1999	07/23/01-completion	1,216,704	3.00
	HUD	Emergency Shelter Grant Program	07/01/03-06/30/04	131,000	0.10
	HUD	HOME Investment Partnerships 1999	07/01/99-06/30/04	1,860,000	0.00
	HUD	HOME Investment Partnerships 2000	07/01/00-06/30/05	1,870,000	0.00
	HUD	HOME Investment Partnerships 2001	07/01/01-06/30/06	1,960,950	0.00
	HUD	HOME Investment Partnerships 2004	07/01/03-06/30/04	1,942,060	3.35
	HUD	Section 8 Program	01/01/03-12/31/03	11,278,111	26.25
	HUD	WHA Owned Units	01/01/03-12/31/03	2,656,728	32.85
	KDOCH	Kansas Emergency Shelter Grant Program	07/01/03-06/30/04	58,500	0.03
		Subtotal Housing Services Department		24,088,053	65.58
LIBRARY					
	KSLS	Special Population	07/01/03-06/30/04	3,000	0.00
	SCKLS	South Central Kansas Library System	01/01/03-12/31/03	89,750	2.00
	SLK	Blind & Physically Handicapped	10/01/02-09/30/03	107,880	4.00
	SLK	Inter-Library Loan Development	10/01/02-09/30/03	103,124	0.00
	SLK	State Grants-In-Aid	01/01/03-12/31/03	268,500	4.00
		Subtotal Library		572,254	10.00

MUNICIPAL COURT

BJA	Local Law Enforcement Block Grant 2002	10/01/02-09/30/04	132,598	4.00
BJA	Local Law Enforcement Block Grant 2003	10/01/03-09/30/05	59,207	4.00

PARK DEPARTMENT

KDOCH	Aviation Festival	01/01/03-06/30/04	24,000	0.00
Subtotal Park Department			24,000	0.00

PLANNING DEPARTMENT

HUD	CDBG-Historic Preservation	07/01/03-06/30/04	81,000	1.05
HUD	CDBG-Mandated Consolidated Plan Activities	07/01/03-06/30/04	19,000	0.20
FTA	Unified Work Program	01/01/03-12/31/04	1,711,372	8.02
KSHS	2004 Spring Conference	05/01/03-06/30/04	26,300	0.00
KSHS	Design Review Assistant	06/01/03-05/31/04	20,710	0.00
KSHS	Economic Benefit Study	05/01/03-06/30/04	12,000	0.00
Subtotal Planning Department			1,870,382	9.27

POLICE DEPARTMENT

KAG	Victims Assistance Grant	10/01/02-09/30/04	263,848	2.00
BJA	COPS Technology Grant	01/01/02-12/31/03	1,496,700	0.00
BJA	Local Law Enforcement Block Grant 2002	10/01/02-09/30/04	177,750	0.00
BJA	Local Law Enforcement Block Grant 2003	10/01/03-09/30/05	125,814	0.00
BJA	School Resource Officers	07/10/00-07/09/03	985,283	8.00
BJA	Internet Crimes Against Children	07/01/02-12/31/04	210,852	1.00
KDOT	Kansas Clicks STEPS	10/01/03-10/01/04	46,464	0.00
KDOT	Kansas Clicks STEPS	10/01/02-10/01/03	46,464	0.00
BJA	Bryne Grant	06/30/02-07/31/03	34,968	0.00
BJA	Weed & Seed	10/01/02-09/30/03	39,977	0.00
Subtotal Police Department			3,428,120	11.00

PUBLIC WORKS DEPARTMENT

HUD	CDBG-Neighborhood Stabilization/Revitalizaion	07/01/03-06/30/04	572,988	0.00
HUD	CDBG-Neighborhood/Community Facilities	07/01/03-06/30/04	265,000	0.01
HUD	CDBG-Street, Curb & Gutter Improvements	07/01/03-06/30/04	514,000	0.85
USDOE	After-School Education - 21st CCLC	08/01/03-07/31/04	80,104	0.00
Subtotal Public Works			1,432,092	0.86

TRANSIT

FTA	Access to Jobs	01/01/03-12/31/04	725,000	2.00
FTA	ADA Paratransit Service	01/01/03-12/31/03	400,000	12.00
FTA	Administration	01/01/03-12/31/03	388,420	4.20
FTA	Capital Grants	01/01/03-12/31/03	2,462,810	0.00
FTA	Preventive Maintenance	01/01/03-12/31/03	1,401,480	20.00
FTA	Training & Education	01/01/03-12/31/03	20,000	0.00
FTA	Program Support	01/01/03-12/31/03	106,510	3.35
FTA	Vehicles & Equipment	01/01/03-12/31/03	60,000	0.00
KCC	KCC Rideshare	01/01/03-06/30/03	13,500	0.25
FTA/KCC	Planning	01/01/03-12/31/03	86,400	3.55
KDOT	Capital & Operations	07/01/03-06/30/04	1,085,000	10.00
Subtotal Transit			6,749,120	55

TOTAL ALL DEPARTMENTS**57,505,117 177.57**

21st CCLC	21st Century Community Learning Center
ADA	Americans with Disabilities Act
BJA	Bureau of Justice Assistance (U.S. Department of Justice)
CDBG	Community Development Block Grant
DOE	U.S. Department of Education
EPA	U.S. Environmental Protection Agency
FAA	Federal Aviation Administration
FTA	Federal Transportation Administration
FTE	Full-Time Equivalent
HOME	Home Investment Partnerships Program
HUD	U.S. Department of Housing and Urban Development
KAG	Kansas Attorney General's Office
KCC	Kansas Corporation Commission
KDHE	Kansas Department of Health and Environment
KDHR	Kansas Department of Human Resources
KDOCH	Kansas Department of Commerce & Housing
KDOT	Kansas Department of Transportation
KDWP	Kansas Department of Wildlife and Parks
KSHS	Kansas State Historical Society
KSLs	Kansas State Library System
SCKLS	South Central Kansas Library System
SLK	State Library of Kansas
WHA	Wichita Housing Authority
WIC	Wichita Indochinese Center
YMCA	Young Men's Christian Association
YWCA	Young Women's Christian Association

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - CITY/COUNTY FUNDS

FUND: 265

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Budgeted revenues:					
City contributions	2,356,624	2,600,410	1,317,260	1,400,290	1,456,500
County contributions	1,276,903	1,462,290	1,317,260	1,400,290	1,456,500
Charges for services/other	711,808	704,460	249,090	255,400	268,600
Total budgeted revenues	4,345,335	4,767,160	2,883,610	3,055,980	3,181,600
Budgeted expenditures:					
Personal services	3,190,128	3,509,440	2,054,300	2,204,530	2,293,150
Contractuals	880,246	972,290	677,750	718,290	718,290
Commodities	134,926	181,090	132,960	127,160	164,160
Capital outlay	35,418	18,600	18,600	6,000	6,000
Other	0	85,740	0	0	0
Total budgeted expenditures	4,240,718	4,767,160	2,883,610	3,055,980	3,181,600
Budgeted income (loss)	104,617	0	0	0	0
Unencumbered cash/fund balance January 1	0	15,403	104,617	104,617	104,617
Unencumbered cash/fund balance December 31	104,617	15,403	104,617	104,617	104,617

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - TAX INCREMENT FINANCING FUND

FUND: 255

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Budgeted revenues:					
Property tax increment	4,007,422	4,196,650	4,268,730	6,032,810	6,072,180
Contributions from potentially responsible parties	100,000	5,500,000	0	0	0
KDHE reimbursements	260,000	260,000	260,000	130,000	130,000
State payments	91,248	72,540	92,300	142,190	144,400
Interest earnings	126,477	128,900	113,520	85,000	52,840
Other	191,033	0	14,620	87,720	87,720
Total budgeted revenues	4,776,180	10,158,090	4,749,170	6,477,720	6,487,140
Budgeted expenditures:					
Personal services	9,629	108,300	30,390	51,580	56,500
Contractuals	3,600,444	3,330,560	3,499,870	3,277,830	1,918,080
Commodities	20,485	28,200	28,200	29,470	29,500
Capital outlay	0	0	0	0	0
Debt service	900,280	2,390,470	1,961,350	3,589,810	4,113,320
Debt service reimbursements	0	0	0	163,000	115,000
Other	0	8,150	8,150	50,000	50,000
Total budgeted expenditures	4,530,838	5,865,680	5,527,960	7,161,690	6,282,400
Budgeted income (loss)	245,342	4,292,410	(778,790)	(683,970)	204,740
Unencumbered fund balance January 1	3,004,575	187,225	3,249,917	752,807	2,017,157
Restricted cash for future debt service/projects December 31	975,000	8,005,000	1,718,320	(230,000)	840,000
Total fund balance December 31	3,249,917	8,319,635	2,471,127	68,837	2,221,897
Unreserved fund balance December 31	2,274,917	314,635	752,807	298,837	1,381,897

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

WICHITA STATE UNIVERSITY WICHITA/SEDGWICK COUNTY 1.5 MILL LEVY BUDGET AS PROPOSED BY WSU PRESIDENT AND BOARD OF TRUSTEES

	2004 ADOPTED CITY	2004 ADOPTED COUNTY	2004 ADOPTED TOTAL
Budgeted revenues:			
Beginning balance	0	0	0
Supplemental Mill levy taxes	225,000	75,000	300,000
Mill levy taxes	4,066,120	1,355,374	5,421,494
Total resources available	4,291,120	1,430,374	5,721,494
Budgeted expenditures:			
Capital improvement			
Debt service	1,206,647	402,216	1,608,863
Total capital improvement	1,206,647	402,216	1,608,863
Student support			
Undergraduate support	933,726	311,242	1,244,968
Undergraduate student programs	66,375	22,125	
Urban assistantships	39,000	13,000	52,000
Graduate fellowships	0	0	0
Graduate Research Assistantships	142,961	47,654	190,615
Graduate scholarships	41,250	13,750	55,000
Enrollment services	27,000	9,000	36,000
Total student support	1,250,312	416,771	1,667,083
Economic and community development			
Interns City/County	84,000	28,000	112,000
Adult - continuing education	0	0	0
Business and economic research	67,500	22,500	90,000
City government services	45,000	15,000	60,000
County government services	45,000	15,000	60,000
Lake Afton (Math Science Center)	0	0	0
National youth sports program	0	0	0
Community Resource Center	0	0	0
Total economic and community development	241,500	80,500	322,000
Faculty, research and services			
Faculty program development	50,250	16,750	67,000
Faculty professorships	0	0	0
Academic resource development	0	0	0
Retirement supplement	26,136	8,712	34,848
Total faculty, research and services	76,386	25,462	101,848
University support			
Organization and development	173,625	57,875	231,500
Campus facilities development	675,000	225,000	900,000
Government relations	22,500	7,500	30,000
Building insurance	45,150	15,050	60,200
Communications / community events	0	0	0
Contingency	600,000	200,000	800,000
Total University support	1,516,275	505,425	2,021,700
Total expenditures	4,291,120	1,430,374	5,721,494
Unencumbered balance	0	0	0

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

CAPITAL OUTLAY – NEW AND REPLACEMENT

N = New
R = Replacement

2004

2005

N = New
R = Replacement

2004

2005

Finance – IT / IS (page 32)

R 8	Servers	79,500	264,000
R 2	Computer repair tools	2,700	2,700
N 2	Network Expansion	100,000	100,000
R 1	Network Hardware	68,000	0
R 1	Miscellaneous Hardware	15,000	15,000
R 2	Projectors	10,000	10,000
R 2	Laser printer orthophotography	3,400	3,400

Total IT/IS **268,600** **385,100**

Finance - Self-Insurance (page 41)

R 1	Data processing equipment	20,000	20,000
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Fire (page 71)

Operations			
R 2	Jaws of life	20,900	20,900

Library (page 98)

Operations			
R 1	Delivery Van	0	20,000

Public Works (page 105)

Engineering			
R 1	Total station & data collector	12,000	12,000

Building Services			
R 1	Operating Equipment	3,800	0
R 1	Dirt Pit Tarp	0	2,500
R 1	Mower Deck	0	2,500
Subtotal		3,800	5,000

Snow & Ice Removal			
N 8	Salt spreader	24,000	24,000
N 8	Snow plow	20,000	20,000
Subtotal		44,000	44,000

Street and Road Maintenance			
R 1	Asphalt Roller	35,000	0
R 1	Concrete Saw	15,000	0
R 1	Miscellaneous small equipment	4,000	3,820
N 1	Four yard high loader	0	135,000
R 1	Pavement Breaker	70,000	0
N 1	Power Washer	0	5,000
R 1	Tractor Attachments	19,820	0
N 2	Conveyor/hopper	0	110,000
Subtotal		143,820	253,820

Street Cleaning			
R 2	Mower	19,900	19,900

Traffic Control Maintenance			
R 2	Controller cabinet	17,400	10,000
R 1	Parking Lot Painting Machine	6,000	0
R 2	Hydraulic Sign Machine	4,000	4,000
R 1	Intersection camera system	0	17,000
Subtotal		27,400	31,000

Total Public Works – General Fund **250,920** **365,720**

Public Works – Flood Control (City/County) (page 136)

N 2	ALERT transmitting station	6,000	6,000
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Public Works - Storm Water Utility (page 140)

R 2	Excavator	0	270,000
R 1	3 Yard Loader	100,000	0
R 1	Rodder	17,000	0
R 1	TV Van	25,000	0
R 1	Mini-dump truck	0	150,000
R 1	Pickup Truck	0	28,000
R 1	4x4 Utility Truck	54,000	0

Total Storm Water Utility **196,000** **448,000**

Public Works – Fleet Maintenance (page 143)

R 2	Bulldozer	275,000	275,000
R 25	Replacement Vehicles	150,000	200,000
R 2	Compressors, trailer mounted	13,000	13,000
R 4	Motor grader	180,000	180,000
R 8	Mower, front deck	64,000	64,000
R 2	Mower, rotary	10,000	10,000
R 42	Patrol car, intermediate	525,000	525,000
R 2	Pickup, ¾ ton	39,000	39,000
R 2	Pickup, ¾ ton extended cab	43,000	43,000
R 2	Pickup, ¾ ton crew cab 4x4	34,000	34,000
R 4	Pickup, compact	28,000	28,000
R 2	Pressure applicator	40,000	40,000
R 2	Tractor Loader	25,000	25,000
R 10	Sedan, 4 door	67,500	67,500
R 6	Squad trucks	150,000	150,000
R 4	Street sweeper	164,000	164,000
R 6	Tractors	36,000	36,000
R 2	Trailer	5,000	5,000
R 2	Trencher	45,000	45,000
R 2	Truck, aerial bucket	90,000	90,000
R 2	Truck, compressor	66,000	66,000
R 2	Truck, dump	132,000	132,000
R 2	Truck, flare	40,000	40,000
R 2	Truck, flatbed wench	50,000	50,000
R 2	Truck, mini dump	32,000	32,000

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

CAPITAL OUTLAY – NEW AND REPLACEMENT

N = New

R = Replacement

2004

2005

N = New

R = Replacement

2004

2005

Public Works – Fleet Maintenance (continued)

R 2	Truck, stake bed	28,500	28,500
R 2	Truck, tandem dump	80,000	80,000
R 2	Truck, water	40,000	40,000
R 2	Truck, wrecker	50,000	50,000
R 4	Van, ½ ton cargo	40,000	40,000
R 2	Van, ¾ ton cargo	20,000	20,000
R 4	Van, ¾ ton extended	44,000	44,000
R 2	Van, BAT	24,000	24,000
R 2	Van, mini	20,000	20,000

Total PW – Fleet Maintenance 2,650,000 2,700,000

Environmental Health (page 147)

Animal Control			
R 2	Truck mounted animal cage	2,920	3,000

Park (page 181)

Maintenance			
R 2	Forks for Front Loader	3,800	0
R 1	Radial Arm Saw	5,900	0
R 1	Stump Grinder	0	29,900
R 1	Trailer	2,600	0
R 2	Lawn Maintenance Equipment	17,000	0
R 1	Utility Vehicle	17,000	0
R 1	Vacuum Chipper	4,100	0
R 1	Brush chipper	23,500	0
Subtotal		73,900	29,900

Century II			
N 1	Skylift work Platform	12,500	0
N 1	Tennant cleaner	0	9,500
Subtotal		12,500	9,500

Expo Hall			
R 1	Skylift work Platform	12,500	0
N 1	Utility cart	0	11,500
Subtotal		12,500	11,500

Total Park 98,900 50,900

Sewer Utility (page 205)

Industrial Pre-treatment			
R 1	Spectrophotometer	2,540	0
R 1	CETAC Ultrasonic		6,600
Subtotal		2,540	6,600

Sewage Treatment

R 4	Automatic wastewater sampler	33,330	0
R 2	Brown bear attachments	10,000	0
R 1	Confined space equipment	8,000	0
R 1	Cultivator	45,000	0
R 1	DAFT metal rehab	40,000	0
R 1	Dissolved oxygen meter	2,100	0
N 1	Electrical maintenance tools	7,500	7,500
R 1	Facility Metal Rehab	0	40,000
R 4	Gas cart	15,000	16,000
R 6	HVAC unit	21,000	21,000
R 2	Incubator	2,780	5,000
R 2	Lab dishwasher	6,500	6,500
R 2	Laptop computer	0	6,000
R 16	Main pump wear ring	15,000	15,000
R 2	Moisture analyzer/printer	8,500	8,500
R 1	Multi-Parameter Quality Inst.	0	25,000
R 10	Moyno pump rehab	30,000	0
R 13	Personal computers	34,000	4,000
R 1	pH meter	2,700	2,700
R 1	Pickup	0	22,000
R 1	Plant rehab – windows, doors etc	10,000	10,000
R 2	Process control servers	14,000	0
R 2	Process pump rehab	29,000	29,000
R 1	Process Cavity pump rehab	0	30,000
R 1	Roof Repairs	21,060	0
R 1	Safety Equipment	0	10,000
R 2	Sample Refrigerator	4,000	4,000
R 2	Shop equipment	7,500	7,500
R 1	Trailer	0	5,000
R 1	Truck/Crane Combination	0	75,000
R 1	Wheel Loader	0	140,000
Subtotal		366,970	489,700

Sewer Maintenance

R 1	Back hoe	75,000	0
R 1	Cleaner	82,500	150,000
R 1	Combination Cleaner	0	260,000
R 1	CPU Upgrades	4,000	0
R 1	Dump truck	60,000	0
R 2	Flow Meter	34,340	34,340
R 1	Flusher truck	94,000	0
R 1	Hydraulic power unit	7,600	0
R 1	Laptop computer	5,000	14,000
R 3	Personal computer	0	12,000
R 1	Misc. Equipment	8,200	8,200
R 1	Truck, rodder	30,000	0
R 1	Truck, tandem dump	0	0
R 1	TV Truck	0	240,000
R 2	Van, mini	21,000	0
R 1	Van, step	55,000	0
R 1	Vibrator	1,700	0
Subtotal		478,340	718,540

Total Sewer Utility 847,850 1,214,840

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

CAPITAL OUTLAY – NEW AND REPLACEMENT

N = New
R = Replacement

2004

2005

N = New
R = Replacement

2004

2005

Public Works – Fleet Maintenance (continued)

R 2	Truck, stake bed	28,500	28,500
R 2	Truck, tandem dump	80,000	80,000
R 2	Truck, water	40,000	40,000
R 2	Truck, wrecker	50,000	50,000
R 4	Van, ½ ton cargo	40,000	40,000
R 2	Van, ¾ ton cargo	20,000	20,000
R 4	Van, ¾ ton extended	44,000	44,000
R 2	Van, BAT	24,000	24,000
R 2	Van, mini	20,000	20,000

Total PW – Fleet Maintenance 2,650,000 2,700,000

Environmental Health (page 147)

Animal Control			
R 2	Truck mounted animal cage	2,920	3,000

Park (page 181)

Maintenance			
R 2	Forks for Front Loader	3,800	0
R 1	Radial Arm Saw	5,900	0
R 1	Stump Grinder	0	29,900
R 1	Trailer	2,600	0
R 2	Lawn Maintenance Equipment	17,000	0
R 1	Utility Vehicle	17,000	0
R 1	Vacuum Chipper	4,100	0
R 1	Brush chipper	23,500	0
Subtotal		73,900	29,900

Century II			
N 1	Skylift work Platform	12,500	0
N 1	Tennant cleaner	0	9,500
Subtotal		12,500	9,500

Expo Hall			
R 1	Skylift work Platform	12,500	0
N 1	Utility cart	0	11,500
Subtotal		12,500	11,500

Total Park 98,900 50,900

Sewer Utility (page 205)

Industrial Pre-treatment			
R 1	Spectrophotometer	2,540	0
R 1	CETAC Ultrasonic		6,600
Subtotal		2,540	6,600

Sewage Treatment

R 4	Automatic wastewater sampler	33,330	0
R 2	Brown bear attachments	10,000	0
R 1	Confined space equipment	8,000	0
R 1	Cultivator	45,000	0
R 1	DAFT metal rehab	40,000	0
R 1	Dissolved oxygen meter	2,100	0
N 1	Electrical maintenance tools	7,500	7,500
R 1	Facility Metal Rehab	0	40,000
R 4	Gas cart	15,000	16,000
R 6	HVAC unit	21,000	21,000
R 2	Incubator	2,780	5,000
R 2	Lab dishwasher	6,500	6,500
R 2	Laptop computer	0	6,000
R 16	Main pump wear ring	15,000	15,000
R 2	Moisture analyzer/printer	8,500	8,500
R 1	Multi-Parameter Quality Inst.	0	25,000
R 10	Moyno pump rehab	30,000	0
R 13	Personal computers	34,000	4,000
R 1	pH meter	2,700	2,700
R 1	Pickup	0	22,000
R 1	Plant rehab – windows, doors etc	10,000	10,000
R 2	Process control servers	14,000	0
R 2	Process pump rehab	29,000	29,000
R 1	Process Cavity pump rehab	0	30,000
R 1	Safety Equipment	0	10,000
R 2	Sample Refrigerator	4,000	4,000
R 2	Shop equipment	7,500	7,500
R 1	Trailer	0	5,000
R 1	Truck/Crane Combination	0	75,000
R 1	Wheel Loader	0	140,000
Subtotal		345,910	489,700

Sewer Maintenance

R 1	Back hoe	75,000	0
R 1	Cleaner	82,500	150,000
R 1	Combination Cleaner	0	260,000
R 1	CPU Upgrades	4,000	0
R 1	Dump truck	60,000	0
R 2	Flow Meter	34,340	34,340
R 1	Flusher truck	94,000	0
R 1	Hydraulic power unit	7,600	0
R 1	Laptop computer	5,000	14,000
R 3	Personal computer	0	12,000
R 1	Misc. Equipment	8,200	8,200
R 1	Truck, rodder	30,000	0
R 1	Truck, tandem dump	0	0
R 1	TV Truck	0	240,000
R 2	Van, mini	21,000	0
R 1	Van, step	55,000	0
R 1	Vibrator	1,700	0
Subtotal		478,340	718,540

Total Sewer Utility 826,790 1,214,840

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

CAPITAL OUTLAY – NEW AND REPLACEMENT

N = New

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2004

2005

N = New

R = Replacement

2004

2005

General Government - Property Management (page 256)

N	1	Building Improvement	812,000	0
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Golf (page 260)

R	40	Golf Cart	54,000	54,000
R	7	Fairway Unit	86,000	131,000
R	1	Fairway Aerifier	5,000	0
R	1	Parking Lot Overlay	30,000	0

Total Golf			175,000	185,000
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CITY OF WICHITA 2004/2005 ANNUAL BUDGET

EXPLANATION OF "OTHER" ON LINE ITEM DETAIL PAGES OF THE 2004/2005 ANNUAL BUDGET

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
City Council (page 8)					
Community marketing	0	7,750	7,750	7,750	7,750
Finance					
Economic Development Fund (page 28)					
Reserve for Low Fare Air Service	0	1,500,000	0	0	0
Contingency	0	0	190,000	0	0
Total Economic Development Fund	0	1,500,000	190,000	0	0
Information Technology (page 32)					
Contingency	0	275,000	25,000	125,000	125,000
Inventory clearing account	208,726	150,000	150,000	150,000	150,000
Equipment replacement reserve	195,000	1,350,000	1,540,000	1,490,000	440,000
Transfer out - Stationery Stores	0	65,100	65,100	65,100	65,100
Total Information Technology	403,726	1,840,100	1,780,100	1,830,100	780,100
Stationery Stores (page 36)					
Inventory	715,362	800,000	800,000	800,000	800,000
Self Insurance (page 41)					
Tort liability claims	293,616	583,160	583,160	583,160	583,160
Group life - contingency	0	300,000	300,000	300,000	300,000
Risk Management - contingency	0	500,000	500,000	500,000	500,000
Total Self Insurance	293,616	1,383,160	1,383,160	1,383,160	1,383,160
Wichita Employee's Retirement - Plan 3 (page 54)					
Refunds of contributions	526,655	750,000	750,000	750,000	750,000
Transfer to Plan 2	1,328,831	1,747,000	1,747,000	1,816,800	1,900,000
Total Wichita Employee's Ret. - Plan 3	1,855,486	2,497,000	2,497,000	2,566,800	2,650,000
Wichita Employee's Retirement (page 57)					
Death benefits	51,658	125,000	125,000	125,000	125,000
Refunds of contributions	255,091	800,000	800,000	800,000	800,000
Total Wichita Employee's Retirement	306,749	925,000	925,000	925,000	925,000
Police & Fire Retirement (page 60)					
Death benefits	6,694	10,000	10,000	10,000	10,000
Refunds of contributions	415,274	500,000	500,000	500,000	500,000
Transfer to Pension Management	204,986	216,000	217,080	216,740	218,810
Total Police & Fire Retirement	626,954	726,000	727,080	726,740	728,810
Municipal Court (page 65)					
Contingency - Wichita Intervention Program	0	27,960	0	0	0
Police (page 77)					
Contingency - grant positions	0	280,040	196,440	416,040	466,330
Wichita Housing Authority (page 91)					
Fiscal paying agent fees	800	800	800	800	800
Public Works (page 105)					
Bridge Inspections	0	10,000	10,000	0	10,000
Engineering Overhead	141,836	0	0	0	0
Total Public Works - Gen. Fund	141,836	10,000	10,000	0	10,000
Landfill (page 126)					
Transfer out - Post Closure Fund	2,500,000	0	0	0	0
Landfill Post Closure (page 130)					
Transfer out	3,000,000	1,500,000	1,500,000	0	0
Contingency	0	100,000	100,000	100,000	100,000
Total Landfill Post Closure	3,000,000	1,600,000	1,600,000	100,000	100,000
State Office Building (page 134)					
Contingency	7,297	100,000	100,000	100,000	0

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

EXPLANATION OF "OTHER" ON LINE ITEM DETAIL PAGES OF THE 2004/2005 ANNUAL BUDGET

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Storm Water Utility (page 140)					
Contingency/other	14,525	100,000	100,000	100,000	0
Debt service - principal	1,324,676	1,385,000	1,390,000	1,751,320	1,831,320
Debt service - interest	294,949	246,000	314,130	266,870	186,880
Delinquent special assessments	159,020	159,020	159,020	150,000	150,000
Transfer to capital projects	5,399	0	140,000	775,000	150,000
Transfer to hot spots project	258,961	725,000	725,000	725,000	725,000
New debt service	0	97,000	0	0	0
Total Storm Water Utility	2,057,530	2,712,020	2,828,150	3,768,190	3,043,200
Fleet (page 143)					
Fleet Information System Acquisition	0	290,000	1,000,000	0	0
Inventory account	1,086,486	1,000,000	1,250,000	1,250,000	1,250,000
Facility modifications	0	300,000	500,000	290,000	0
Total Fleet	1,086,486	1,590,000	2,750,000	1,540,000	1,250,000
Environmental Health (page 147)					
Contingency - mowing/clean-up	0	94,100	94,100	1,850	0
Building services transfer	85,740	85,740	0	0	0
Total Environmental Health	85,740	179,840	94,100	1,850	0
Transit (page 167)					
Debt service - principal	106,010	0	81,010	16,010	0
Debt service - interest	7,094	0	2,880	430	0
Grant Match - capital projects	14,757	0	0	0	0
FTA - Fleet Package	0	20,000	0	0	0
Tort Claim	137,500	0	0	0	0
Transfer for marketing services	25,000	25,000	25,000	25,000	25,000
Fuel contingency	0	58,100	58,100	58,100	58,100
Special Services contingency	0	11,000	11,000	11,000	11,000
FTA- planning & support	80,247	89,250	89,250	93,710	93,710
FTA - ADA	68,362	88,200	100,000	103,000	106,090
FTA - preventative maintenance	259,945	322,310	321,670	329,710	340,540
Total Transit	698,915	613,860	688,910	636,960	634,440
Trolley Fund (page 178)					
Contingency - Fuel	0	1,300	0	0	0
Park (page 181)					
Concessions for resale	42,748	48,100	49,200	49,200	49,200
Maintenance Contingency	0	318,440	0	0	0
Public Art Maintenance Contingency	0	50,000	0	50,000	50,000
Total Park	42,748	416,540	49,200	99,200	99,200
Water & Sewer					
Sewer Utility (page 205)					
Public safety fee	306,190	326,610	408,260	845,100	874,680
Tort liability	92,600	92,600	92,600	92,600	92,600
Delinquent special assessments	211,970	200,450	200,450	200,000	200,000
SCADA (IT/IS)	0	0	37,500	37,500	37,500
Debt service - principal	3,706,305	3,836,290	3,836,290	4,528,280	4,760,900
Debt service - interest	2,749,779	3,382,440	4,899,350	6,063,410	6,703,410
Payment in lieu of franchise fees	1,217,000	1,395,000	1,355,000	1,397,000	1,441,000
Engineering overhead transfer	67,580	0	0	0	0
Contingency	0	100,000	90,100	50,000	50,000
Inventory	0	75,000	0	0	0
Unamortized deferred refunding	50,424	72,560	72,560	72,560	72,560
Bond amortization expense	28,596	30,460	30,460	30,460	30,460
Total Sewer Utility	8,430,444	9,511,410	11,022,570	13,316,910	14,263,110

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

EXPLANATION OF "OTHER" ON LINE ITEM DETAIL PAGES OF THE 2004/2005 ANNUAL BUDGET

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Water Utility (page 213)					
Engineering overhead transfer	67,580	0	0	0	0
Safety officer transfer	55,910	56,650	59,630	60,990	62,210
Payment in lieu of franchise fees	1,830,000	1,885,000	1,826,000	1,831,000	1,896,000
Debt service - principal	5,396,523	5,386,110	5,386,110	6,150,140	7,077,420
Debt service - interest	4,055,820	5,909,770	5,700,300	6,387,770	6,195,270
Water conservation transfer	70,700	190,000	190,000	190,000	190,000
Inventory	316,764	1,000,000	1,300,000	1,300,000	1,300,000
Contingency/other	333,315	1,000,000	795,000	1,000,000	1,000,000
Tort liability	119,000	119,000	119,000	119,000	119,000
Delinquent special assessments	141,760	134,050	134,050	134,050	134,050
Bond amortization expense	64,068	88,040	88,040	88,040	88,040
GIS/IVR/SCADA transfer	193,190	118,190	155,690	155,690	155,690
Unamortized deferred refunding	58,356	54,330	37,500	37,500	37,500
Public safety fee	468,270	499,490	624,360	1,292,420	1,337,640
Total Water Utility	13,171,256	16,440,630	16,415,680	18,746,600	19,592,820
Airport (page 227)					
Debt service - principal	515,000	550,000	550,000	575,000	590,000
Debt service - interest	283,474	262,380	262,380	229,290	196,310
Special assessments	165	0	0	0	0
Bond amortization expense	16,668	0	5,510	5,510	5,510
Public Safety Fee	0	294,950	577,600	763,200	782,280
Inventory clearing	2,532,271	0	0	0	0
Marketing contingency	0	200,000	300,000	600,000	600,000
Total Airport	3,347,578	1,307,330	1,695,490	2,173,000	2,174,100
General Government					
Administrative Services (page 243)					
Interactive video	10,000	10,000	0	0	0
Marketing service contingency	0	690	690	0	0
Total Administrative Services	10,000	10,690	690	0	0
Office of Central Inspection (page 252)					
Transfer - Development Assistance Center	91,590	91,880	0	0	0
Transfer to IVR project	14,800	0	14,800	0	0
Transfer to Internet permitting project	205,000	0	0	0	0
Transfer to wireless communications project	0	76,800	94,440	13,600	0
Transfer to FEMA Match	125,000	0	0	0	0
Contingency	0	569,720	100,000	100,000	100,000
Total Office of Central Inspection	436,390	738,400	209,240	113,600	100,000
Property Management (page 256)					
Debt service - City Hall parking	26,429	24,500	24,500	24,500	24,500
Debt service - Jabara Hanger	86,400	103,680	103,680	103,680	103,680
Transfer to Farm & Art Mkt Project	48,000	0	0	0	0
Total Property Management Fund	160,829	128,180	128,180	128,180	128,180
Golf (page 260)					
Concessions for resale	54,378	250,000	250,000	250,000	250,000
Contingency - City Operated Clubhouse	0	0	180,000	180,000	180,000
Public Safety Fee	0	23,240	29,050	60,120	62,820
Special assessment - principal	6,315	0	0	0	0
Debt service - principal	0	658,640	667,990	633,990	653,990
Debt service - interest	431,203	396,290	397,860	361,250	324,500
Total Golf	491,896	1,328,170	1,524,900	1,485,360	1,471,310

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

SCHEDULE OF SALARY RANGES

Wichita Transit: Schedule of standard hourly pay ranges established for classifications in Wichita Transit represented by Teamsters Union Local #795, and in which employees are treated as non-exempt from the overtime provisions of the FLSA

December 21, 2002 – December 19, 2003

Range	A	B	C	D	E	F	G
312	8.3266	8.5348	8.7482	8.9669	9.1910	9.4208	9.6563
314	9.4574	9.6938	9.9362	10.1846	10.4392	10.7002	10.9677
315	9.4574	9.6938	9.9362	10.1846	10.4392	10.7002	10.9677
316	9.8801	10.1271	10.3802	10.6397	10.9057	11.1784	11.4578
317	10.5871	10.8518	11.1231	11.4012	11.6862	11.9784	12.2778
320	12.1419	12.4454	12.7566	13.0755	13.4024	13.7374	14.0809

Range	H	I	J	K	L	M	N	O
312	9.8977	10.1452	10.3988	10.6588	10.9252	11.1984	11.4783	11.7653
314	11.2419	11.5229	11.8110	12.1063	12.4089	12.7192	13.0371	13.3631
315	11.2419	11.5229	11.8110	12.1063	12.4089	12.7192	13.0371	13.3631
316	11.7443	12.0379	12.3388	12.6473	12.9635	13.2876	13.6198	13.9603
317	12.5848	12.8994	13.2219	13.5524	13.8912	14.2385	14.5945	14.9593
320	14.4329	14.7937	15.1635	15.5426	15.9312	16.3295	16.7377	17.1562

Seasonal/limited positions: Schedule of standard hourly pay ranges established for seasonal/limited classifications for positions in which employees are treated as non-exempt from the overtime provisions of the Fair Labor Standards Act (FLSA).

December 21, 2002 – December 20, 2003

Range	A	B	C	D	E	F
410	5.50	5.75	6.00	6.25	6.50	7.00*
414	6.25	6.50	6.75	7.00	7.25	8.00*
415	6.50	6.75	7.00	7.25	7.50	8.25*
420	6.75	7.00	7.50	8.25	9.00	10.00

*These rates are established for supervisory positions only.

Seasonal/limited recreation positions: Schedule of standard hourly pay ranges established for seasonal/limited classifications for recreation positions in the Park Department in which employees are treated in accordance with the provisions of FLSA.

December 22, 2002 – December 20, 2003

Range	A	B	C	D	E	F
510	5.50	5.75	6.00	6.25	6.50	6.75
515	6.25	6.55	6.85	7.15	7.45	7.75
519	6.90	7.20	7.50	7.80	8.40	9.00
529	10.50	11.00	11.50	12.00	12.50	13.00

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

SCHEDULE OF SALARY RANGES

Other non-exempt employees: Schedule of standard hourly pay ranges established for positions in which employees are treated as non-exempt from the overtime provisions of FLSA.

December 21, 2002 – December 20, 2003

Range	A	B	C	D	E	F	G
602	6.0762	6.2281	6.3838	6.5434	6.7070	6.8746	7.0465
606	6.6308	6.7965	6.9664	7.1406	7.3191	7.5021	7.6896
607	6.8830	7.0551	7.2315	7.4123	7.5976	7.7875	7.9822
608	7.1507	7.3295	7.5127	7.7006	7.8931	8.0904	8.2927
609	7.4426	7.6287	7.8194	8.0149	8.2153	8.4206	8.6312
610	7.7481	7.9418	8.1403	8.3438	8.5524	8.7662	8.9854
611	8.0574	8.2588	8.4653	8.6769	8.8938	9.1162	9.3441
612	8.4033	8.6133	8.8287	9.0494	9.2756	9.5075	9.7452
613	8.7539	8.9728	9.1971	9.4270	9.6627	9.9043	10.1519
614	9.1342	9.3625	9.5966	9.8365	10.0824	10.3345	10.5928
615	9.5412	9.7797	10.0242	10.2748	10.5317	10.7950	11.0649
616	9.9666	10.2157	10.4711	10.7329	11.0012	11.2763	11.5582
617	10.4191	10.6796	10.9466	11.2203	11.5008	11.7883	12.0830
618	10.8998	11.1723	11.4516	11.7379	12.0314	12.3321	12.6404
619	11.4095	11.6947	11.9871	12.2867	12.5939	12.9088	13.2315
620	11.9367	12.2351	12.5410	12.8545	13.1759	13.5053	13.8429
621	12.5163	12.8292	13.1500	13.4787	13.8157	14.1611	14.5151
622	13.1215	13.4496	13.7858	14.1305	14.4837	14.8458	15.2170
623	13.7578	14.1017	14.4543	14.8156	15.1860	15.5657	15.9548
624	14.4429	14.8039	15.1740	15.5534	15.9422	16.3408	16.7493
625	15.1622	15.5412	15.9298	16.3280	16.7362	17.1546	17.5835
626	15.9255	16.3237	16.7318	17.1501	17.5788	18.0183	18.4687
627	16.7348	17.1531	17.5820	18.0215	18.4720	18.9338	19.4072

Range	H	I	J	K	L	M	N	O
602	7.2227	7.4032	7.5883	7.7780	7.9725	8.1718	8.3761	8.5855
606	7.8819	8.0789	8.2809	8.4879	8.7001	8.9176	9.1406	9.3691
607	8.1818	8.3863	8.5960	8.8109	9.0311	9.2569	9.4883	9.7255
608	8.5000	8.7125	8.9303	9.1535	9.3824	9.6169	9.8574	10.1038
609	8.8469	9.0681	9.2948	9.5272	9.7654	10.0095	10.2597	10.5162
610	9.2100	9.4403	9.6763	9.9182	10.1662	10.4203	10.6808	10.9478
611	9.5777	9.8171	10.0625	10.3141	10.5720	10.8362	11.1072	11.3848
612	9.9888	10.2386	10.4945	10.7569	11.0258	11.3015	11.5840	11.8736
613	10.4057	10.6658	10.9325	11.2058	11.4859	11.7731	12.0674	12.3691
614	10.8577	11.1291	11.4073	11.6925	11.9848	12.2845	12.5916	12.9064
615	11.3415	11.6250	11.9157	12.2136	12.5189	12.8319	13.1527	13.4815
616	11.8471	12.1433	12.4469	12.7581	13.0770	13.4039	13.7390	14.0825
617	12.3851	12.6947	13.0121	13.3374	13.6708	14.0126	14.3629	14.7220
618	12.9565	13.2804	13.6124	13.9527	14.3015	14.6590	15.0255	15.4012
619	13.5623	13.9013	14.2489	14.6051	14.9702	15.3445	15.7281	16.1213
620	14.1890	14.5437	14.9073	15.2800	15.6620	16.0535	16.4549	16.8662
621	14.8780	15.2499	15.6312	16.0220	16.4225	16.8331	17.2539	17.6853
622	15.5974	15.9873	16.3870	16.7967	17.2166	17.6470	18.0882	18.5404
623	16.3537	16.7625	17.1816	17.6112	18.0514	18.5027	18.9653	19.4394
624	17.1680	17.5972	18.0372	18.4881	18.9503	19.4240	19.9096	20.4074
625	18.0231	18.4736	18.9355	19.4089	19.8941	20.3914	20.9012	21.4238
626	18.9305	19.4037	19.8888	20.3860	20.8957	21.4181	21.9535	22.5024
627	19.8924	20.3897	20.8994	21.4219	21.9574	22.5064	23.0690	23.6458

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

SCHEDULE OF SALARY RANGES

Airport Safety: Schedule of standard hourly pay ranges established for positions in which employees are treated as non-exempt from the overtime provisions of FLSA.

* Hourly rates in this pay range that are designated "24 Hour Shift" are for airport safety positions assigned to work 24 hour shifts with schedules based on a 27 day work period. The rates designated "40 Hour Week" are provided to accommodate the need to assign an employee in a position classification prescribed to one of these ranges to a duty requiring that work be performed during a 40 hour per week schedule.

December 21, 2002 – December 19, 2003

Range	A	B	C	D	E	F	G
691*							
24 Hour Shift	9.8456	10.0917	10.3440	10.6026	10.8677	11.1394	11.4178
40 Hour Week	13.7838	14.1284	14.4816	14.8436	15.2147	15.5951	15.9850
692*							
24 Hour Shift	10.8301	11.1009	11.3784	11.6629	11.9544	12.2533	12.5596
40 Hour Week	15.1622	15.5412	15.9298	16.3280	16.7362	17.1546	17.5835
693*							
24 Hour Shift	11.3754	11.6598	11.9513	12.2500	12.5563	12.8702	13.1920
40 Hour Week	15.9255	16.3237	16.7318	17.1501	17.5788	18.0183	18.4687
694*							
24 Hour Shift	11.9534	12.2522	12.5585	12.8725	13.1943	13.5242	13.8623
40 Hour Week	16.7348	17.1531	17.5820	18.0215	18.4720	18.9338	19.4072

Range	H	I	J	K	L	M	N	O
691*								
24 Hour Shift	11.7033	11.9959	12.2958	12.6032	12.9182	13.2412	13.5722	13.9115
40 Hour Week	16.3846	16.7942	17.2141	17.6444	18.0855	18.5377	19.0011	19.4761
692*								
24 Hour Shift	12.8736	13.1955	13.5253	13.8635	14.2101	14.5653	14.9294	15.3027
40 Hour Week	18.0231	18.4736	18.9355	19.4089	19.8941	20.3914	20.9012	21.4238
693*								
24 Hour Shift	13.5218	13.8598	14.2063	14.5615	14.9255	15.2986	15.6811	16.0731
40 Hour Week	18.9305	19.4037	19.8888	20.3860	20.8957	21.4181	21.9535	22.5024
694*								
24 Hour Shift	14.2088	14.5641	14.9282	15.3014	15.6839	16.0760	16.4779	16.8898
40 Hour Week	19.8924	20.3897	20.8994	21.4219	21.9574	22.5064	23.0690	23.6458

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

SCHEDULE OF SALARY RANGES

Police: Schedule of standard hourly pay ranges established for commissioned and non-commissioned positions in the Police Department that are represented by the Fraternal Order of Police and in which employees are treated as non-exempt from the overtime provisions of the FLSA.

*Hourly rates in this pay range are for law enforcement positions assigned to work 42.5-hour schedules based on a seven-day work period.

December 21, 2002 – December 19, 2003

Range	A	B	C	D	E	F	G
710	12.1900	12.4947	12.8071	13.1273	13.4554	13.7918	14.1366
711	12.9205	13.2435	13.5746	13.9139	14.2618	14.6183	14.9838
712	13.7535	14.0974	14.4498	14.8110	15.1813	15.5608	15.9499
714	14.7385	15.1069	15.4846	15.8717	16.2685	16.6752	17.0921
722	15.5202	---	---	---	---	---	---
723	16.2515	16.6578	17.0742	17.5011	17.9386	18.3871	18.8468
724	17.8544	18.3007	18.7583	19.2272	19.7079	20.2006	20.7056
725*	18.2325	18.6883	19.1556	19.6344	20.1253	20.6284	21.1441
727*	19.2490	19.7302	20.2235	20.7291	21.2473	21.7785	22.3229

Range	H	I	J	K	L	M	N	O
710	14.4900	14.8523	15.2236	15.6042	15.9943	16.3941	16.8040	17.2241
711	15.3584	15.7423	16.1359	16.5393	16.9528	17.3766	17.8110	18.2563
712	16.3486	16.7573	17.1763	17.6057	18.0458	18.4969	18.9594	19.4334
714	17.5194	17.9574	18.4063	18.8665	19.3382	19.8216	20.3172	20.8251
722	---	---	---	---	---	---	---	---
723	19.3179	19.8009	20.2959	20.8033	21.3234	21.8565	22.4029	22.9630
724	21.2233	21.7538	22.2977	22.8551	23.4265	24.0122	24.6125	25.2278
725*	21.6727	22.2146	22.7699	23.3392	23.9227	24.5207	25.1337	25.7621
727*	22.8810	22.4530	24.0394	24.6403	25.2563	25.8878	26.5350	27.1983

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

SCHEDULE OF SALARY RANGES

Fire, commissioned non-exempt: Schedule of standard hourly pay ranges established for commissioned positions in the Fire Department in which employees are treated as non-exempt from the overtime provisions of FLSA.

* Hourly rates in this pay range that are designated "24 Hour Shift" are for fire protection positions assigned to work 24 hour shifts with schedules based on a 27 day work period. The rates designated "40 Hour Week" are provided to accommodate the need to assign an employee in a position classification prescribed to one of these ranges to a duty requiring that work be performed during a 40 hour per week schedule.

December 21, 2002 – December 19, 2003

Range	A	B	C	D	E	F	G
821	13.6397						
824	16.7035	17.1211	17.5492	17.9879	18.4376	18.8985	19.3710
827	18.5200	18.9830	19.4576	19.9441	20.4427	20.9537	21.4776
891* 24 Hr.	10.7952	11.0651	11.3418	11.6253	11.9159	12.2138	12.5192
891* 40 Hr	15.1133	15.4912	15.8575	16.2754	16.6823	17.0994	17.5268
892* 24 Hr	11.9311	12.2294	12.5351	12.8485	13.1697	13.4989	13.8364
892* 40 Hr	16.7035	17.1211	17.5492	17.9879	18.4376	18.8985	19.3710
893* 24 Hr.	13.2286	13.5593	13.8983	14.2458	14.6019	14.9670	15.3411
893* 40 Hr.	18.5200	18.9830	19.4576	19.9441	20.4427	20.9537	21.4776

Range	H	I	J	K	L	M	N	O
821	---	---	---	---	---	---	---	---
824	19.8553	20.3516	20.8604	21.3819	21.9165	22.4644	23.0260	23.6017
827	22.0145	22.5649	23.1290	23.7072	24.2999	24.9074	25.5301	26.1683
891* 24 Hr	12.8322	13.1530	13.4818	13.8188	14.1643	14.5184	14.8814	15.2534
891* 40 Hr	17.9650	18.4141	18.8745	19.3464	19.8300	20.3258	20.8339	21.3548
892* 24 Hr	14.1823	14.5369	14.9003	15.2728	15.6546	16.0460	16.4472	16.8583
892 *40 Hr.	19.8553	20.3516	20.8604	21.3819	21.9165	22.4644	23.0260	23.6017
893* 24 Hr.	15.7247	16.1178	16.5207	16.9337	17.3571	17.7910	18.2358	18.6917
893* 40 Hr.	22.0145	22.5649	23.1290	23.7072	24.2999	24.9074	25.5301	26.1683

Fire, commissioned exempt: The following annual pay rates are established for commissioned positions in the Fire Department that are exempt from the overtime provisions of the Fair Labor Standards Act (FLSA). Wages are expressed in minimum, midpoint and maximum annual rates.

Range	2002 Minimum	2002 Midpoint	2002 Maximum	2003 Minimum	2003 Midpoint	2003 Maximum
829	44,272	52,018	59,766	46,397	54,515	62,635

Exempt: The following annual pay rates are established for the Exempt Pay Plan. Wages are expressed in minimum, midpoint and maximum annual rates.

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

SCHEDULE OF SALARY RANGES

Range	2002 Minimum	2002 Midpoint	2002 Maximum	2003 Minimum	2003 Midpoint	2003 Maximum
120	29,906	35,887	41,868	31,341	37,610	48,878
119	32,000	38,399	44,799	33,536	40,243	46,949
118	34,237	41,086	47,935	35,881	43,059	50,236
117	36,634	43,962	51,291	38,392	46,073	53,753
116	39,201	47,040	54,880	41,082	49,298	57,514
115	41,945	50,334	58,723	43,959	52,750	61,542
114	44,882	53,857	62,832	47,037	56,442	65,848
113	48,021	57,625	67,228	50,326	60,391	70,455
112	51,384	61,660	71,937	53,851	64,620	75,390
111	54,980	65,976	76,972	57,619	69,143	80,667

Management: The following annual pay rates are established for the Management Pay Plan. Wages are expressed in minimum, midpoint and maximum annual rates.

Range	2002 Minimum	2002 Midpoint	2002 Maximum	2003 Minimum	2003 Midpoint	2003 Maximum
007	47,779	65,300	82,820	49,930	68,238	86,547
006	59,357	74,195	89,033	62,028	77,534	93,039
005	63,809	79,760	95,709	66,680	83,349	100,016
004	68,590	85,740	102,889	71,676	89,598	107,519
003	73,737	92,173	110,606	77,055	96,321	115,583
002	79,265	103,542	122,313	82,832	108,201	127,817
001	105,050	131,312	157,575	109,777	137,221	164,665

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

EMPLOYEE BENEFITS

The 2004 Budget is based on the rates below.

Employee Benefit	Civilian	Commissioned
Social Security (FICA)	7.65%	1.45%
Retirement/Pension	4.70%	14.0%
Workers' Compensation	By Department	By Department
Unemployment Compensation	.18%	.18%
Health Insurance, Family	\$8,112	\$8,112
Health Insurance, Single	\$2,891	\$2,891
Life Insurance	.20%	.20%

Wichita Employee Retirement. Permanent full-time employees, except commissioned Police and Fire Department staff, are members of this retirement system. Employee contribution rates are a fixed percent of salary and dependent upon the retirement plan for which the employee is eligible (Plan 1 is 6.4% and Plan 2 is 4.6%). The City's contributions are based on actuarial recommendations. The City contribution rate for 2004 is 4.7 percent.

Police and Fire Retirement. Permanent full-time commissioned employees of the Police and Fire Departments, and Airport security officers are members of this retirement system. Employee contribution rates are a fixed percent of salary and dependent upon the retirement plan for which the employee is eligible. The City of Wichita contributions are based on actuarial recommendations. The rate for the City in 2004 is 14.0 percent.

Social Security (FICA). The Federal government establishes the Social security contribution rates. The employer and the employee each pay 7.65 % of the first \$84,900 of the employee's salary. For commissioned Police and Fire employees hired since April 1, 1986, the City pays only the Medicare portion equivalent to 1.45% of the employee's salary.

Unemployment Compensation. In 2004, the City of Wichita will contribute a budgeted .18% of total salaries to the State of Kansas Department of Human Resources to finance unemployment claims

Health Insurance. The City of Wichita offers two optional health insurance plans. Contribution to the plans is a 75% – 25% split, with the City paying 75% of the premiums. For budgetary purposes, the cost to departments is computed using actual health plan participants at a given date. Vacant positions are assumed filled with family plan participants. For 2004, the City contribution per employee is budgeted at \$8,112 for family coverage, and \$2,891 for single coverage.

Life Insurance. Optional term life insurance is available to permanent full-time employees. Coverage is based on the employee's salary with coverage available in amounts approximating twice the employee's annual salary. Contribution are financed approximately one-third each by the employee, the employer, and fund earnings. The City of Wichita contribution rate equates to .20% of salary in 2004. Accidental Death and Dismemberment coverage is available with 100% of the cost paid by the employee.

Worker's Compensation. The City of Wichita's contribution rate for Worker's Compensation varies by department and is determined by utilization history. Worker's compensation rates range from .051% to 6.13% in 2004.

Worker's Compensation Rates			
Department	2004 Rate	Department	2004 Rate
City Manager	0.84%	Public Works	2.69%
Finance	0.61%	Health	2.46%
Law	0.92%	City/County Planning	0.51%
Municipal Court	1.41%	Transit	6.13%
Fire	2.45%	Park	5.77%
Police	2.65%	Water and Sewer	2.23%
Library	1.09%	Airport	1.61%
Art Museum	1.20%	***	**

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

EXPLANATION OF OBJECT CODES

Object Level 2	Object Level 3	Object Level 2	Object Level 3
610 Depreciation	0610 Depreciation		
110 Regular salaries	1100 Bi-weekly wages		1406 Group Life Insurance
	1101 Longevity		1407 Central States - Transit
	1102 Education pay		1408 Deferred compensation
	1103 EMT pay		1409 Other
	1104 Shift differential		1410 Tuition reimbursement
	1105 Hazard duty pay		1411 EMT Re-certification Reimbursement
	1106 Imputed taxable income		1412 City paid dental
	1125 Paid leaves		1420 FICA - disaster
	1126 Injury leave		1421 Employee pension – disasters
	1180 Reimb Water/Sewer		1422 Police & fire pension-disasters
	1190 Accrual		1423 Workers compensation – disasters
	1195 Delegate agencies - payroll		1424 Unemployment compensation – disasters
	1199 Other		1425 Group health insurance - disasters
120 Special salaries	1200 Part time/seasonal		1426 Group life insurance - disasters
	1201 Limited seasonal wages		1427 Taxable relocation expenses
	1202 WT drivers/maintenance staff		1495 Delegate agencies-Employee benefits
	1203 Paid leaves		1499 Employee benefits in aggregate
	1204 Clothing allowance	150 Other personal	1500 Planned savings
	1205 Auto allowance		1595 Delegate agencies - Payroll taxes
	1206 Acting officer pay	210 Utilities	2100 Electricity
	1207 Workers compensation pay		2101 Gas - Western Resources
	1211 Longevity WT drivers/maintenance		2102 Gas - Peoples
	1214 Shift differential WT drivers/maintenance		2103 Heating oil
	1215 Paid leaves WT drivers/maintenance		2104 Water
	1223 Injury leave		2105 Sewer
	1227 Workers compensation – disasters		2106 Landfill
	1230 Premium WT drivers/maintenance		2107 Trash service
	1233 Holiday WT drivers/maintenance		2108 Hazardous waste spills
	1299 Other		2120 Client utility assistance
130 Overtime	1300 Premium		2195 Delegate agencies - utilities
	1301 Straight		2199 Other
	1302 Court appearance	220 Communications	2200 PBX - line charges
	1303 Holiday pay		2201 PBX - instrument charges
	1320 Premium OT - disasters		2202 Moves and changes
	1321 Straight OT - disasters		2203 Long distance service
	1323 Holiday OT - disasters		2204 Local services
	1399 Employee overtime in aggregate		2205 Special circuits
140 Employee Benefits	1400 FICA		2206 Pagers and mobile phones
	1401 Employee pension		2207 Postage - regular
	1402 Police and fire pension		2208 Postage - special (certified)
	1403 Workers compensation		2209 Postage - postcards
	1404 Unemployment Compensation		2210 Shipping and freight
	1405 Group Health Insurance		2211 Express mail
			2212 CATV (Cable)
			2213 911 emergency telephone charges

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

EXPLANATION OF OBJECT CODES

Object Level 2	Object Level 3	Object Level 2	Object Level 3
220 Communications (continued)	2215 Plexar 2216 Voice mail 2295 Delegate agencies-phone, comm. 2296 Delegate agencies-postage/shipping 2299 Other		2513 Origination Fee 2514 Laboratory Services 2515 Environmental 2516 Sublet Repairs 2517 Utility relocation 2523 Securities lending fees 2595 Delegate agencies-professional fees 2599 Other professional services
230 Transportation And Training	2300 Auto tags and titles 2301 Meals and lodging allowance 2302 Out of town registration fees 2303 In town registration fees 2304 Training consultants 2305 Prospective employee interview 2306 Moving cost - new employee 2307 Employee - in-town mileage 2308 Transportation - out of town 2310 Turnpike fees and charges 2395 Delegate agencies - travel 2396 Delegate agencies-conferences 2399 Other transportation	260 Data processing	2600 Data center charges 2601 Maintenance - data equipment 2602 Sedgwick County data center charges 2699 Other data processing charges
240 Insurance	2400 Building and contents 2401 Vehicle liability 2402 General liability 2403 Boiler insurance 2404 Loss reserve 2405 BC/BS health insurance 2406 Equicor health insurance 2407 AD&D premium - voluntary 2408 Title insurance/document prep 2409 Life insurance premiums 2420 Work comp deductible chargeback 2421 Work comp vehicle deductibles 2495 Delegate agencies insurance charges 2499 Other insurance	270 Equipment Charges	2700 Motor pool - scheduled charges 2701 Motor pool-unscheduled charges 2702 Lease/rent equipment 2703 Maintenance - equipment 2704 Car washes 2705 Outside services 2706 Towel rental service 2707 Cylinder rental-compressed gas 2708 Uniform rental service 2709 Interest - radio repairs 2795 Delegate agencies-equip. rent/maint. 2799 Other equipment charges
250 Professional Services	2500 Certification fees 2501 Pre-employment expenses 2502 Medical and laboratory services 2503 Studies/Consultants 2504 Engineering 2505 Contractors 2506 Legal services 2507 Audits 2508 Temporary help services 2509 Appraisal/final inspection 2510 Survey 2511 Architecture 2512 Credit Report	280 Buildings and Ground Charges	2800 CMF charges 2801 Building lease/rent 2802 Maintenance – grounds 2803 Maintenance – buildings 2804 Pest control services 2805 Janitorial services 2895 Delegate agencies building maintenance 2899 Other buildings/grounds charges
		290 Other Contractuals	2900 City administrative charges 2901 Water administrative charges 2902 Advertising 2903 Directories 2904 Codes and manuals 2905 Periodicals 2906 Membership dues 2907 Rent and rent assistance 2908 Bad debt expense 2909 Recording costs 2910 Purchase transp services-Transit 2911 Diesel fuel tax

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

EXPLANATION OF OBJECT CODES

Object Level 2	Object Level 3	Object Level 2	Object Level 3
290 Other Contractuals (continued)	2912 City admin charges – projects 2913 Flex spending admin charge 2914 Down payment 2915 Rehabilitation costs 2916 Property taxes on City property 2917 Printing and photocopying 2918 Microfilming 2919 Dirt and pavement cuts 2920 Compensating use tax 2980 Reimb Water/Sewer by Sewer, SWU 2995 Delegate agencies-rent 2996 Delegate agencies-other contractuals 2997 Delegate agencies-admin charges 2999 Other contractuals	3799 Other building parts and materials	
310 Office Supplies	3101 Computer supplies 3103 Office supplies 3195 Delegate agency-office supplies 3199 Other office supplies	380 Non-capitalizable Equipment	3800 Non-capital shop equipment 3801 Appliances 3802 Buildings 3803 Lab equipment 3804 Data processing equipment 3805 Office furniture and equipment 3806 Athletic equipment 3807 Garden/grounds/lawn supplies 3808 Photographic equipment 3809 Plumbing equipment 3810 Police equipment 3811 Library equipment 3812 Communication equipment 3813 Training equipment 3815 Safety equipment 3816 Recreational equipment 3899 Other non-capitalized equipment
320 Clothing/towels	3200 Clothing and towels 3299 Other clothing	390 Other Commodities	3900 Art supplies 3901 Custodial supplies 3902 Medical supplies 3903 Food supplies 3904 Petty cash 3980 Reimb Water/Sewer by Sewer/SWU 3995 Delegate agencies-misc. commodities 3999 Other commodities
330 Chemicals	3300 Research chemicals 3301 Industrial chemicals 3399 Other chemicals	410 Land	4100 General land 4101 Right-of-way 4102 Landscaping 4199 System start up only
340 Equipment parts and Supplies	3400 Equipment parts and supplies 3401 Aircraft 3402 Automotive 3403 Electrical 3404 Computer 3405 Fuel 3406 Safety equipment 3407 Road/highway/traffic equipment 3408 Communication 3409 Fire hydrant repair parts 3418 Water Distribution system parts 3499 Other equipment parts	420 Buildings	4200 General buildings 4201 Electrical 4202 Carpeting and window treatment 4203 Heating and cooling systems 4204 Roof 4205 Plumbing 4206 Security systems 4299 System start up only
350 Materials	3500 Materials 3515 Welding supplies 3550 Weatherization materials 3551 LC/NC weatherization materials 3595 Delegate agencies materials 3599 Other materials	430 Improvements Other than Bldgs.	4300 Fire hydrants 4301 Landscaping 4302 Permanent signs 4303 Fencing 4304 Sidewalks and curbs
370 Building parts	3700 Building parts and materials		

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

EXPLANATION OF OBJECT CODES

Object Level 2	Object Level 3	Object Level 2	Object Level 3
430 Improvements Other than Bldgs. (continued)	4305 Swimming pools 4306 Traffic signals 4307 Utility lines 4308 Lighting 4309 Driveways 4310 Parking Lots 4311 Drainage 4312 Irrigation Systems and Wells 4313 Roadways 4314 Bridges => \$250,000 4315 Traffic signal => \$250,000 4316 Concrete basin, tanks, pads 4350 Airfields 4399 System start up only	510 Interfund Transfers	4611 Machinery and maintenance equipment 4650 Intangibles 4699 System start up only 5100 Contributions to other funds 5101 Reimbursements to other departments 5102 Contributions to City (Water) 5105 Capital asset transfer 5110 Svgs Incentive Tran to subsid Acct 5199 Other interfund transfers
440 Office equipment	4400 Furniture and fixtures 4401 Data processing equipment 4402 Office machines 4403 Communication equipment 4404 Audio and Visual Equipment 4499 System start up only	520 Debt Service	5200 Principal – G.O. 5201 Principal – S.A. 5202 Principal - revenue bonds 5203 Interest - G.O. 5204 Interest - S.A. 5205 Interest - Revenue bonds 5206 Bond insurance expense 5207 Fiscal paying agent fees 5208 Interest - temporary notes 5209 Principal - Cheney contract 5210 Interest - Cheney contract 5211 Bond amortization expense 5212 Interest - capital lease 5213 Principal - Section 108 5214 Interest - Section 108 5215 Other debt service cost 5216 Interest - Deferred refunding rev bonds 5220 Principal – G.O. Advance refunding 5221 Premium – G.O. Advance refunding
450 Vehicular Equipment	4500 Automobiles 4501 Police cars 4502 Trucks 4503 Fire trucks 4504 Utility and sport vehicles 4505 Vans 4506 Buses 4507 Trailers 4508 Motorcycles 4509 Bicycles 4510 Golf carts 4511 Boats 4512 Helicopters 4513 All-terrain vehicles 4599 System Start up only	530 Other non- operating Exp.	5300 Contingency 5301 Refunds 5302 Tort liability claims 5303 Legal settlements and claims 5304 Insurance benefits 5306 In-kind expense 5307 Franchise fees 5308 Engineering overhead 5309 Death benefits 5310 Indirect labor charges 5333 Miscellaneous and sundry 5350 Miscellaneous interest expense 5351 Interest expense – customer deposits 5395 Delegate agencies - interest exp 5399 Indirect Charges/DA Center
460 Operating Equipment	4601 Appliances 4602 Recreational and musical equipment 4603 Firearms and weapons 4604 Medical equipment 4605 Laboratory equipment 4606 Cleaning Equipment 4607 Drafting & Engineering Equipment 4608 Weighing, Measuring & Testing 4609 Water and sewage treatment equipment 4610 Lawn and farm equipment	540 Inventory	5400 Inventory for resale 5401 Inventory (clearing account)

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

EXPLANATION OF OBJECT CODES

Object Level 2		Object Level 3		Object Level 2		Object Level 3	
540	Inventory (continued)	5402	Other				
		5403	Rebillables				
		5404	Diesel fuel inventory				
		5405	Unleaded fuel inventory				
		5407	Propane inventory				
550	Project Closing Entries	5500	Project Closing Expenditures				
590	Statistical	5999	FTE Counts				